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# Capital Improvement Plan

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# READER'S GUIDE

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## BACKGROUND

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The Capital Improvement Program (CIP) is a multi-year plan for capital expenditures to replace and expand the city's infrastructure. The city uses the CIP to develop infrastructure and maintain the quality of life offered to residents and businesses.

The capital budget supports non-recurring expenditures such as the construction of buildings, acquisition of property, repairs and improvements to roadways, building maintenance, and efficient operation of the water and sewage systems. Capital funding is limited to the cost of the project and may be expended over several fiscal years until the project is completed. Other costs associated with the capital budget include, but are not limited to:

- Architectural and engineering fees
- Site development
- Major equipment

The city uses a long range planning process that results in a Five-Year CIP plan. This five year plan provides residents with an outline of how the city anticipates investing capital dollars for the next five years. Each capital project included in the CIP is either approved for funding in FY 2015 or included as a planned project in FY 2016 through FY 2019. The inclusion of a project beyond the current budget year is not a guarantee it will be funded in the future. The needs of the city may change resulting in changes during the next annual budget cycle.

A project that is included in the city's capital budget is broadly defined as requiring the expenditure of public funds for the purchase, construction, enhancement, or replacement of physical infrastructure/assets and it may take several years to complete the project. Whether a project is included in the CIP or in the city's operating budget is determined by its size and scope. Any project authorized in a department's operating budget must be completed or committed by a contractual obligation within the fiscal year in which the funds are appropriated.

To be included in the CIP, the project must cost \$50,000 or more and should extend the life of the asset by greater than the life of the debt instrument used to finance the improvement or grant program.

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## GUIDING PRINCIPLES

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Guiding principles are used to help shape the CIP. These principles include, but are not limited to:

- Developing a capital plan that includes projects in a variety of priority areas which meet the highest priority needs
- Ensuring that the CIP will be the platform for development in neighborhoods and business communities
- Preserving and enhancing the existing tax base

To guide the CIP decision-making process, projects are evaluated on the degree to which the following objectives are met:

- Legal or contractual obligation or federal or state mandate
- Address health concerns, safety or emergency needs
- Leverage outside funding through a match of federal, state or private funding

- Produce positive community impact through the formation of partnerships with residents and businesses to leverage public dollars, making Norfolk the community of choice for living, working and leisure activities
- Enjoy broad community support
- Result in unacceptable outcomes if the project is deferred
- Ensure existing infrastructure and/or equipment is maintained and replaced in a timely manner
- Consistent with the draft planNorfolk2030 comprehensive plan and other City Council adopted plans

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## FUNDING THE CIP

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A combination of funding sources are used by the City of Norfolk to implement the CIP. Below are descriptions of funding sources used to support the CIP:

- **Capital Projects Fund Balance:** Dollars represent projects that are closed or determined to have excess funds.
- **Other Cash Contribution:** Dollars represent other sources of cash contributions to the CIP such as grants, donations, other state or federal aid, or other reprogrammed funds.
- **Transfer from General Fund:** Annual cash contributions to the CIP.
- **Transfer from School Fund:** Dollars represent cash contributions from the Norfolk Public Schools.
- **Transfer from Public Amenities Fund:** This cash contribution is from a special revenue fund which collects one percent of the prepared food tax rate and one percent of the lodging tax rate to promote cultural and entertainment activity in the downtown area.
- **Bonds (Debt):** The city's debt is defined by the sources of repayment: general fund supported debt service and nongeneral fund supported debt. General fund supported debt is pledged to be repaid from tax revenue. Nongeneral fund debt is intended to be repaid from revenue derived from other revenue sources such as fees.

### NON-GENERAL FUND PROJECTS:

Projects below are supported through nongeneral fund revenues which are not paid from taxes:

- **Water Utility:** Improve the city's water infrastructure system and perpetuate the city's economic vitality.
- **Wastewater Utility:** Improve the city's wastewater infrastructure system including the operation and maintenance of collection sewers, pump stations, and sewer force mains.
- **Storm Water Utility:** Improve the city's storm water infrastructure system including miscellaneous drainage improvements, system repairs and rehabilitation, and system cleaning and drainage studies in neighborhoods citywide.
- **Parking Facilities:** Improve the city's parking infrastructure systems, maintain public safety, promote tourism, and perpetuate and attract new businesses including architectural designs, construction of new and/or replacement, multi-level parking facilities.
- **Towing and Recovery:** Support the city's ability to keep abandoned vehicles off the public right of way and address code violations. There are no projects in this fund for the FY 2015-FY 2019 CIP.

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## PRIORITY AREA DESCRIPTIONS

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### **GENERAL FUND SUPPORTED PROJECTS:**

In 2014, the City of Norfolk continued the implementation of the initiative to become a “Well-Managed Government.” This initiative promotes the values of being a *data-driven organization that provides effective and efficient programs and services that are responsive, accountable, inclusive, and customer-focused*. This initiative also led to the revision of the citywide priorities.

In preparation for the FY 2015 budget development process city staff reviewed and affirmed the goals and objectives which support the Priority Area Plan. Departments continued to refine measures which drive the organization towards the objectives and goals. Through cross-functional teams, departments work together along with outside partners to ensure success. Using input from the Council, residents, and business leaders staff developed action statements describing the vision for each priority. These action statements can be found in each department’s section of the operating budget document

Similar to the operating budget the CIP projects, beginning in FY 2013, were categorized into one of the six new priority areas. By categorizing the projects, the city was better able to understand where and how it is prioritizing major projects throughout the city. This also ensured that the projects authorized in the CIP were in line with the community and the City Council’s long term vision for the city. Listed below are the City of Norfolk priorities and corresponding priority statements.

### **Accessibility, Mobility and Connectivity:**

A comprehensive network of accessibility and information gathering options, addressing all traditional transportation modes as well as new technologies that connect people, goods and information. Projects in this category will promote a sustainable and efficient transportation system, an effective communication network, and an accessible system of delivering goods and services to our citizens.

### **Economic Vitality and Workplace Development:**

A growing, competitive and diversified economy that enhances the quality of life for residents through a wide range of housing, shopping, educational, cultural, business, and employment opportunities. Projects in this category will promote public infrastructure improvements designed to enhance and support private sector investments in a variety of neighborhood and commercial areas of the city. Projects in this category will also promote to diversify and strengthen entertainment venues and “cool city” amenities in Norfolk.

### **Environmental Sustainability:**

A premier waterfront community that creates a positive, regenerative effect on its environment avoids detrimental environmental impacts and thrives economically and culturally. Projects in this category will promote the efficient use and protection of natural resources and reduce the negative impacts of coastal flooding.

### **Lifelong Learning:**

Residents of all ages enjoy a culture of learning that enables them to reach their full potential, achieve personal goals, and through their knowledge, skills abilities, and talents, become well equipped to support a prosperous economy. Projects in this category promote a well trained, qualified community workforce and Increase accessibility to lifelong learning. These include construction projects to improve, replace, and/or build new elementary, middle, and high school facilities.

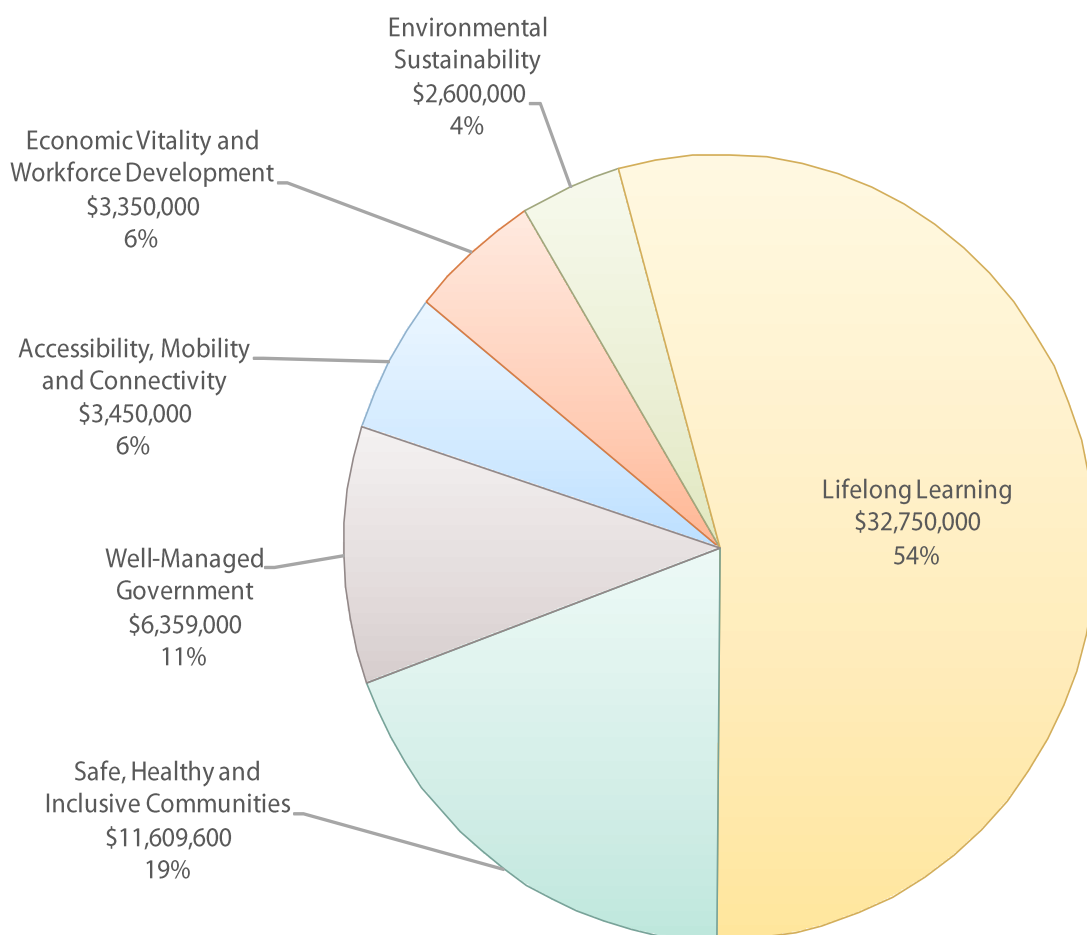
### Safe, Healthy and Inclusive Communities:

Residents of diverse backgrounds and interests feel encouraged and empowered to assist in the development of safe and healthy neighborhoods thereby fostering a culture of leadership, pride and well-being that advances Norfolk's brand as a desirable and enjoyable place to live, learn, work and play. Projects in this category promote a safe environment for residents, workers, and visitors, the availability of sustainable and high quality housing for residents, and create a culture that promotes health, engages in prevention, and supports the economic and social well being of individuals and families.

### Well-Managed Government:

A data-driven organization that provides effective and efficient programs and services that are responsive, accountable, and inclusive and customer focused. Projects in this category will promote efficiency of programs and services as well as developing, recruiting and retaining talented and engaged employees to meet current and future workplace needs.

FY 2015 CIP BY PRIORITY



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## PROJECT INFORMATION

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The FY 2015 approved CIP provides for 40 projects with support from the General Capital, one project with support from Parking, five projects with support from Storm Water, one project with support from Wastewater Utility, and eight projects with support from the Water Utility.

Financial information for projects can be found throughout the CIP and in the sections listed below.

- **CIP Funding Sources:** Lists the sources of revenue the city uses to fund capital projects.
- **CIP Uses of Funds:** Lists the projects approved in the FY 2015 Budget.
- **CIP Five-Year Plan Summary:** A five-year outlook of funding amounts for CIP projects in the FY 2015 Budget.
- **Project Detail by Priority Area:** Projects shown on the five-year plan are listed individually with a detailed financial breakdown.

Each proposed project within the FY 2015 CIP has an individual project information page. The definitions and descriptions below are provided as a guide to understanding the individual project pages.

SEE SAMPLE PAGE FOLLOWING THESE DEFINITIONS FOR MORE INFORMATION

### **For each project the following information is included:**

- **Project Title:** Provides a descriptive name for the project.
- **Department:** Identifies the city department that will function as the project sponsor and manager.
- **Account number:** Identifies the financial account the city uses to track project expenditures. Projects that are planned for funding in years FY 2016 – FY 2019 will not have an account code.
- **Customers Served:** Indicates the beneficiaries to be served by the project.
- **Project Description:** Provides a brief and informative description of the project.
- **Financial Summary:** The financial summary provides detailed information on the amounts appropriated for the project. This section includes the following:
  - **FY 2015 Proposed:** Reflects the amounts for the project. Amounts listed in FY 2016 – FY 2019 are planned amounts for the project in the upcoming years.
  - **FY 2014 Approved:** Reflects amounts that were approved for the project when the budget was authorized in the previous fiscal year.
  - **Operating Budget Impact:** Reflects an on-going operating budget expense once the project is complete. These expenses are not paid from the capital budget.
  - **FY 2015 Anticipated Budget Distribution:** Amounts shown are a projection of how the funds will be spent in the first year of funding.
  - **Prior Capital Funding:** Shows the dollars previously contributed to the project from previous appropriations.

- **Capital Share Remaining:** Reflects the amount of capital funding needed to complete the project. This amount is the sum of FY 2016 – FY 2019.
  - **Project Total:** Reflects the total amount of money dedicated for the completion of the project.
- **Picture:** Includes a visual depiction, if available, of the project location or the end result expected from the completion of the project.
- **Property Address:** Identifies the location of the project. Several categories are used to identify the location of a project. Addresses are listed when a project is concentrated in a specific area. The term citywide is used when the project involves several locations throughout the city or has a citywide impact. The term “to be determined” is used when a specific site for the project has not been identified.
- **Priority Area:** Identifies the priority area that each project is categorized into.
- **Neighborhood Plans:** In an effort to enhance the readability of the CIP document, projects identified as a part of a Neighborhood Plan Area (Broad Creek, Fairmount Park/Lafayette, Southside or Wards Corner) are grouped together at the end of a priority area.



# Project Description Page

Project Title

Department

Project Description

Improve Community and Neighborhood Parks

Department	Project Description
Recreation/Parks and Open Space	Provide funds to improve and upgrade amenities within community parks around the city such as playgrounds and playing fields.

## Customers Served

Residents ☒ Business ☐ City Services ☐  
 Educational Community ☒ Tourists/Visitors ☒

Customers Served

## Financial Summary

Financial Summary

	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	TOTAL
<b>FY 2015 Proposed</b>	N/A	250,000	250,000	250,000	250,000	250,000	1,250,000
<b>FY 2014 Approved</b>	250,000	250,000	250,000	250,000	250,000	N/A	1,250,000
<b>Estimated Operating Budget Impact</b>	N/A	0	0	0	0	0	0

### FY 2015 Anticipated Budget Distribution:

Planning / Design	0
Acquisition / Relocation	0
Site Improvements	0
Construction	250,000
Inspections / Permits	0
<b>Total</b>	<b>250,000</b>

Prior Capital Funding	3,965,000
FY 2015 Proposed	250,000
Capital Share Remaining	1,000,000
<b>Project Total</b>	<b>5,215,000</b>



Project Address

Property Address: Citywide

Priority

44 - CIP Safe, Healthy and Inclusive Communities

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## OPERATING IMPACT OF MAJOR CIP PROJECTS

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The operating impact of capital projects is analyzed during the CIP development process. Many new capital improvement projects entail ongoing expenses for routine operation, repair, and maintenance upon completion or acquisition. Many new capital facilities may also require the addition of new positions.

Estimated revenues and/or operational efficiency savings associated with projects are also considered during the capital project evaluation and review process. Operational costs of new facilities can have a significant financial impact on the operating budget of the city. Therefore, these costs are weighed when a project is considered for funding. Conversely, the positive contribution that a capital project can make to the fiscal well being of the city is also factored into the decision making process. Capital projects such as redevelopment of under-performing or under-used areas of the city, and the infrastructure expansion needed to support new development help promote the economic development and growth that generates additional operating revenues or operational efficiencies.

As CIP projects are completed, the operating costs of these projects are identified, prioritized and justified as part of the city's budget process. The city plans and budgets for significant start-up costs, as well as operation and maintenance of new facilities in the operating budget. If applicable, each project contains an operating and maintenance projection for the operating costs for the first five years.

The table below represents the estimated operating and maintenance costs for approved projects. CIP projects that have been completed in prior years which have operating impacts are not shown here. Prior projects such as Pretlow Library, the Southside Aquatics Center, and Ingleside gym, for example, have annual operating and maintenance costs that have been added to the departments' budget as these buildings came on-line. These impacts are taken into consideration in the city's five year expenditure forecast. Operating impacts are analyzed for funding on a project by project basis because at times these impacts can be absorbed within the department's current budget and other times additional funding may be needed. These costs are taken into account when the city authorizes a project for capital funding.

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Five Year Estimated CIP Project Operating and Maintenance Cost Impact

Project Title	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
Design and Construct Courthouse Complex	\$1,176,927	\$1,536,601	\$1,437,854	\$1,437,854	\$1,437,854
Develop Bicycle, Pedestrian Greenways, and Sharrows	\$5,000	\$7,000	\$12,000	\$12,000	\$12,000
Build Broadcreek Library	\$0	\$0	\$0	\$1,680,000	\$1,680,000
Establish Slover Library	\$2,435,773	\$2,643,139	\$2,643,139	\$2,643,139	\$2,643,139
Implement RPOS Master Plan	\$5,600	\$6,200	\$6,200	\$6,200	\$6,200
Improve Street Lights	\$35,000	\$35,000	\$35,000	\$35,000	\$35,000
<b>Grand Total</b>	<b>\$3,658,300</b>	<b>\$4,227,940</b>	<b>\$4,134,193</b>	<b>\$5,814,193</b>	<b>\$5,814,193</b>

\*Operating and maintenance costs are addressed through the operating budget for completed projects or for an impending building coming online. Operation and maintenance costs are not shown for school construction as these costs are shown as part of the School Board separate budget.

# CIP FUNDING SOURCES

FY 2015 – FY 2019 Funding Sources						
General Capital Sources of Funds	Proposed FY 2015	-----Planned-----				Total
	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	
Capital Projects Fund Balance	\$1,900,453	\$0	\$0	\$0	\$0	\$1,900,453
School Fund (Camp Allen)	\$13,600,000	\$6,148,800	\$0	\$0	\$0	\$19,748,800
Transfer From General Fund	\$609,666	\$2,609,666	\$2,609,666	\$2,609,666	\$2,609,666	\$11,048,330
Transfer From Public Amenities	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$5,000,000
Other Cash Contribution*	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$1,500,000
Bonds	\$42,708,481	\$37,361,534	\$50,289,334	\$24,949,334	\$24,949,334	\$180,258,017
<b>Subtotal</b>	<b>\$60,118,600</b>	<b>\$47,420,000</b>	<b>\$54,199,000</b>	<b>\$28,859,000</b>	<b>\$28,859,000</b>	<b>\$219,455,600</b>

\*Other cash contribution includes the proceeds from the sale of land.

# CIP FUNDING SOURCES- OTHER

FY 2015 – FY 2019 Funding Sources						
Nongeneral Funds Sources of Funds	Proposed FY 2015	-----Planned-----				Total
Other CIP		FY 2016	FY 2017	FY 2018	FY 2019	
Parking Fund Cash	\$2,900,000	\$2,900,000	\$2,900,000	\$2,900,000	\$2,900,000	\$14,500,000
Subtotal Parking Fund	\$2,900,000	\$2,900,000	\$2,900,000	\$2,900,000	\$2,900,000	\$14,500,000
Storm Water Bonds	\$3,500,000	\$3,500,000	\$3,500,000	\$3,500,000	\$3,500,000	\$17,500,000
Storm Water Cash	\$1,315,200	\$1,315,200	\$1,315,200	\$1,315,200	\$1,315,200	\$6,576,000
Subtotal Storm Water	\$4,815,200	\$4,815,200	\$4,815,200	\$4,815,200	\$4,815,200	\$24,076,000
Wastewater Bonds	\$17,000,000	\$17,000,000	\$17,000,000	\$17,000,000	\$17,000,000	\$85,000,000
Subtotal Wastewater	\$17,000,000	\$17,000,000	\$17,000,000	\$17,000,000	\$17,000,000	\$85,000,000
Water Bond	\$18,220,000	\$15,170,000	\$15,070,000	\$18,070,000	\$12,310,000	\$78,840,000
Water Fund Cash	\$1,000,000	\$150,000	\$300,000	\$250,000	\$0	\$1,700,000
Subtotal Water	\$19,220,000	\$15,320,000	\$15,370,000	\$18,320,000	\$12,310,000	\$80,540,000
<b>Other CIP Total</b>	\$43,935,200	\$40,035,200	\$40,085,200	\$43,035,200	\$37,025,200	\$204,116,000
<b>Grand Total CIP</b>	<b>\$104,053,800</b>	<b>\$87,455,200</b>	<b>\$94,284,200</b>	<b>\$71,894,200</b>	<b>\$65,884,200</b>	<b>\$423,571,600</b>

# CIP - Uses of Funds

## FY 2015 - FY 2019 Capital Improvement Plan

Project Title	Page	Proposed FY 2015
<b>Accessibility, Mobility and Connectivity</b>		
Develop Bicycle, Pedestrian Greenways, and Sharrows	491	250,000
Enhance Signals and Intersections	492	200,000
Repair Terminal Blvd. Concrete Pavement	493	1,750,000
Repair and Maintain Bridges - Minor	494	250,000
Repair and Replace Bridges - Major	495	1,000,000
<b>Subtotal Accessibility, Mobility and Connectivity</b>		<b>3,450,000</b>
<b>Economic Vitality and Workforce Development</b>		
Improve Downtown Corridor Streetscaping	497	100,000
Continue Scope Arena Improvements (PA)	498	750,000
Improve Cultural Facilities (PA)	499	250,000
Improve Harbor Park	500	500,000
Support Citywide Public Art	501	250,000
Maintain USS Wisconsin BB-64	502	500,000
Fund Chrysler Museum Capital Campaign Match	503	1,000,000
<b>Subtotal Economic Vitality and Workforce Development</b>		<b>3,350,000</b>
<b>Environmental Sustainability</b>		
Address Street Flooding Citywide	505	1,500,000
Improve Citywide Dredging and Waterways	506	150,000
Improve Roof Repair and Moisture Protection	507	250,000
Control Beach Erosion	508	500,000
Improve HVAC Systems Citywide	509	200,000
<b>Subtotal Environmental Sustainability</b>		<b>2,600,000</b>
<b>Lifelong Learning</b>		
Address School Major Maintenance	511	3,000,000
Construct Camp Allen Elementary School	512	17,000,000
Construct or Renovate Schools	513	10,000,000
Support New Governor's School	514	250,000
Establish Slover Library	515	1,500,000
Build Broadcreek Library	516	1,000,000
<b>Subtotal Lifelong Learning</b>		<b>32,750,000</b>

## FY 2015 - FY 2019 Capital Improvement Plan

Project Title	Page	Proposed FY 2015
<b>Safe, Healthy and Inclusive Communities</b>		
Support Norfolk Studios Program	517	500,000
Design and Construct Courthouse Complex	518	3,109,600
Improve Neighborhood Streets-Major	519	300,000
Improve Street Lights	520	100,000
Repair Neigh. Sts/Sidewalks/Walkways	521	250,000
Fund ADA Master Plan for City Facilities	523	150,000
Implement RPOS Master Plan	524	500,000
Improve Community and Neighborhood Parks	525	250,000
Improve Existing Community Centers	526	200,000
Revitalize, Redevelop, and Conserve Neighborhoods (NP)	527	2,500,000
Implement Broad Creek Neighborhood Plan (NP)	528	1,000,000
Support Fairmount Pk/Laf. Blvd. Neigh. Plan (NP)	529	750,000
Implement Southside Neighborhood Plan (NP)	530	1,000,000
Implement Wards Corner Neighborhood Plan (NP)	531	1,000,000
<b>Subtotal Safe, Healthy and Inclusive Communities</b>		<b>11,609,600</b>
<b>Well-Managed Government</b>		
Improve Infrastructure and Acquire Property	533	1,000,000
Fund Preliminary Engineering	534	3,359,000
Maintain Municipal Facilities	535	2,000,000
<b>Subtotal Well-Managed Government</b>		<b>6,359,000</b>
<b>Total General Capital</b>		<b>60,118,600</b>
<b>Parking Facilities</b>		
Maintain Parking Facilities	537	2,900,000
<b>Subtotal Parking Facilities</b>		<b>2,900,000</b>
<b>Storm Water Utility</b>		
Create Citywide Flooding Reserve	539	1,315,200
Improve Storm Water Quality	540	950,000
Improve Storm Water System	541	600,000
Improve Storm Water Waterfront Facilities	542	500,000
Reduce Neighborhood Flooding	543	1,450,000
<b>Subtotal Storm Water Utility</b>		<b>4,815,200</b>

## FY 2015 - FY 2019 Capital Improvement Plan

Project Title	Page	Proposed FY 2015
<b>Wastewater Utility</b>		
Improve Wastewater Collection System	545	17,000,000
<b>Subtotal Wastewater Utility</b>		<b>17,000,000</b>
<b>Water Utility</b>		
Comply With Safe Drinking Water Act Amendments	547	185,000
Implement Meter Change-Out Program	548	150,000
Improve Water Pipeline Infrastructure	549	7,625,000
Install Aerator - Lake Prince	550	500,000
Rehabilitate Reservoirs Systemwide	553	5,250,000
Replace Combined Operations Building HVAC	554	190,000
Replace Master Meters	555	120,000
Upgrade Moores Bridges Water Treatment Plant	556	5,200,000
<b>Subtotal Water Utility</b>		<b>19,220,000</b>
<b>Total Capital Improvement</b>		<b>104,053,800</b>

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# CIP Five - Year Plan Summary

FY 2015 - FY 2019 Capital Improvement Plan								
Project Title	Page	Originally Planned	Proposed	Planned				Total
		FY 2015	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	
Accessibility, Mobility and Connectivity								
Develop Bicycle, Pedestrian Greenways, and Sharrows	491	250,000	250,000	250,000	250,000	250,000	250,000	1,250,000
Enhance Signals and Intersections	492	200,000	200,000	200,000	200,000	200,000	200,000	1,000,000
Repair Terminal Blvd. Concrete Pavement	493	1,750,000	1,750,000	1,750,000	-	-	-	3,500,000
Repair and Maintain Bridges - Minor	494	250,000	250,000	250,000	250,000	250,000	250,000	1,250,000
Repair and Replace Bridges - Major	495	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000
Subtotal Accessibility, Mobility and Connectivity		3,450,000	3,450,000	3,450,000	1,700,000	1,700,000	1,700,000	12,000,000
Economic Vitality and Workforce Development								
Improve Downtown Corridor Streetscaping	497	100,000	100,000	100,000	100,000	100,000	100,000	500,000
Continue Scope Arena Improvements (PA)	498	-	750,000	750,000	750,000	750,000	750,000	3,750,000
Improve Cultural Facilities (PA)	499	250,000	250,000	250,000	250,000	250,000	250,000	1,250,000
Improve Harbor Park	500	500,000	500,000	500,000	500,000	500,000	500,000	2,500,000
Support Citywide Public Art	501	-	250,000	250,000	-	-	-	500,000
Maintain USS Wisconsin BB-64	502	500,000	500,000	500,000	500,000	500,000	500,000	2,500,000
Fund Chrysler Museum Capital Campaign Match	503	1,000,000	1,000,000	850,000	850,000	850,000	850,000	4,400,000
Subtotal Economic Vitality and Workforce Development		2,350,000	3,350,000	3,200,000	2,950,000	2,950,000	2,950,000	15,400,000

## FY 2015 - FY 2019 Capital Improvement Plan

Project Title	Page	Originally Planned	Proposed	Planned				Total
		FY 2015	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	
Environmental Sustainability								
Address Street Flooding Citywide	505	-	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	7,500,000
Improve Citywide Dredging and Waterways	506	150,000	150,000	150,000	150,000	150,000	150,000	750,000
Improve Roof Repair and Moisture Protection	507	250,000	250,000	250,000	250,000	250,000	250,000	1,250,000
Control Beach Erosion	508	500,000	500,000	500,000	500,000	500,000	500,000	2,500,000
Improve HVAC Systems Citywide	509	200,000	200,000	200,000	200,000	200,000	200,000	1,000,000
Subtotal Environmental Sustainability		1,100,000	2,600,000	2,600,000	2,600,000	2,600,000	2,600,000	13,000,000
Lifelong Learning								
Address School Major Maintenance	511	3,000,000	3,000,000	3,000,000	2,000,000	2,000,000	2,000,000	12,000,000
Construct Camp Allen Elementary School	512	17,000,000	17,000,000	7,686,000	-	-	-	24,686,000
Construct or Renovate Schools	513	10,000,000	10,000,000	4,400,000	29,600,000	10,000,000	10,000,000	64,000,000
Support New Governor's School	514	250,000	250,000	-	-	-	-	250,000
Establish Slover Library	515	-	1,500,000	-	-	-	-	1,500,000
Build Broadcreek Library	516	-	1,000,000	7,000,000	2,000,000	-	-	10,000,000
Subtotal Lifelong Learning		30,250,000	32,750,000	22,086,000	33,600,000	12,000,000	12,000,000	112,436,000
Safe, Healthy and Inclusive Communities								
Support Norfolk Studios Program	517	-	500,000	500,000	-	-	-	1,000,000
Design and Construct Courthouse Complex	518	3,109,600	3,109,600	-	-	-	-	3,109,600
Improve Neighborhood Streets-Major	519	300,000	300,000	300,000	300,000	300,000	300,000	1,500,000
Improve Street Lights	520	100,000	100,000	100,000	100,000	100,000	100,000	500,000
Repair Neigh. Sts/Sidewalks/Walkways	521	250,000	250,000	250,000	250,000	250,000	250,000	1,250,000
Implement Fire-Rescue Facility Plan	522	4,125,000	-	4,125,000	3,740,000	-	-	7,865,000

## FY 2015 - FY 2019 Capital Improvement Plan

Project Title	Page	Originally Planned	Proposed	Planned				Total
		FY 2015	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	
Fund ADA Master Plan for City Facilities	523	150,000	150,000	150,000	150,000	150,000	150,000	750,000
Implement RPOS Master Plan	524	500,000	500,000	500,000	500,000	500,000	500,000	2,500,000
Improve Community and Neighborhood Parks	525	250,000	250,000	250,000	250,000	250,000	250,000	1,250,000
Improve Existing Community Centers	526	200,000	200,000	200,000	200,000	200,000	200,000	1,000,000
Revitalize, Redevelop, and Conserve Neighborhoods (NP)	527	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	12,500,000
Implement Broad Creek Neighborhood Plan (NP)	528	-	1,000,000	-	-	-	-	1,000,000
Support Fairmount Pk/Laf. Blvd. Neigh. Plan (NP)	529	-	750,000	-	-	-	-	750,000
Implement Southside Neighborhood Plan (NP)	530	-	1,000,000	-	-	-	-	1,000,000
Implement Wards Corner Neighborhood Plan (NP)	531	-	1,000,000	-	-	-	-	1,000,000
Improve Fairmount Park Infrastructure*	532	1,175,000	-	1,850,000	-	-	-	1,850,000
<b>Subtotal Safe, Healthy and Inclusive Communities</b>		<b>12,659,600</b>	<b>11,609,600</b>	<b>10,725,000</b>	<b>7,990,000</b>	<b>4,250,000</b>	<b>4,250,000</b>	<b>38,824,600</b>
<b>Well-Managed Government</b>								
Improve Infrastructure and Acquire Property	533	-	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000
Fund Preliminary Engineering	534	-	3,359,000	3,359,000	3,359,000	3,359,000	3,359,000	16,795,000
Maintain Municipal Facilities	535	-	2,000,000	1,000,000	1,000,000	1,000,000	1,000,000	6,000,000
<b>Subtotal Well-Managed Government</b>		<b>-</b>	<b>6,359,000</b>	<b>5,359,000</b>	<b>5,359,000</b>	<b>5,359,000</b>	<b>5,359,000</b>	<b>27,795,000</b>
<b>Total General Capital</b>		<b>49,809,600</b>	<b>60,118,600</b>	<b>47,420,000</b>	<b>54,199,000</b>	<b>28,859,000</b>	<b>28,859,000</b>	<b>219,455,600</b>

\* FY 2015 amount includes a total of \$675,000 from the FY 2013 Community Development Block Grant (CDBG)

## FY 2015 - FY 2019 Capital Improvement Plan

Project Title	Page	Originally Planned	Proposed	Planned				Total
		FY 2015	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	
Parking Facilities								
Maintain Parking Facilities	537	2,900,000	2,900,000	2,900,000	2,900,000	2,900,000	2,900,000	14,500,000
Subtotal Parking Facilities		2,900,000	2,900,000	2,900,000	2,900,000	2,900,000	2,900,000	14,500,000
Storm Water Utility								
Create Citywide Flooding Reserve	539	1,315,200	1,315,200	1,315,200	1,315,200	1,315,200	1,315,200	6,576,000
Improve Storm Water Quality	540	950,000	950,000	950,000	950,000	950,000	950,000	4,750,000
Improve Storm Water System	541	600,000	600,000	600,000	600,000	600,000	600,000	3,000,000
Improve Storm Water Waterfront Facilities	542	500,000	500,000	500,000	500,000	500,000	500,000	2,500,000
Reduce Neighborhood Flooding	543	1,450,000	1,450,000	1,450,000	1,450,000	1,450,000	1,450,000	7,250,000
Subtotal Storm Water Utility		4,815,200	4,815,200	4,815,200	4,815,200	4,815,200	4,815,200	24,076,000
Wastewater Utility								
Improve Wastewater Collection System	545	17,000,000	17,000,000	17,000,000	17,000,000	17,000,000	17,000,000	85,000,000
Subtotal Wastewater Utility		17,000,000	17,000,000	17,000,000	17,000,000	17,000,000	17,000,000	85,000,000

## FY 2015 - FY 2019 Capital Improvement Plan

Project Title	Page	Originally Planned	Proposed	Planned				Total
		FY 2015	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	
Water Utility								
Comply With Safe Drinking Water Act Amendments	547	160,000	185,000	-	100,000	-	1,000,000	1,285,000
Design and Construct 37th Street Plant	-	5,000,000	-	-	-	-	-	-
Implement Meter Change-Out Program	548	150,000	150,000	150,000	150,000	150,000	150,000	750,000
Improve Water Pipeline Infrastructure	549	12,700,000	7,625,000	12,700,000	12,000,000	11,000,000	11,040,000	54,365,000
Install Aerator - Lake Prince	550	500,000	500,000	-	-	-	-	500,000
Install New Aerators - Western Branch	551	-	-	800,000	-	-	-	800,000
Rehabilitate Nottoway River Pump Station	552	-	-	-	-	5,000,000	-	5,000,000
Rehabilitate Reservoirs Systemwide	553	-	5,250,000	-	-	-	-	5,250,000
Repair Fishing Facilities and Boat Ramps	-	100,000	-	-	-	-	-	-
Replace Combined Operations Building HVAC	554	490,000	190,000	-	-	-	-	190,000
Replace Master Meters	555	120,000	120,000	120,000	120,000	120,000	120,000	600,000
Upgrade Moores Bridges Water Treatment Plant	556	-	5,200,000	1,500,000	3,000,000	2,000,000	-	11,700,000
Upgrade Northstar Billing System	557	-	-	50,000	-	50,000	-	100,000
Subtotal Water Utility		19,220,000	19,220,000	15,320,000	15,370,000	18,320,000	12,310,000	80,540,000
Total Capital Improvement		93,744,800	104,053,800	87,455,200	94,284,200	71,894,200	65,884,200	423,571,600

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# Accessibility, Mobility and Connectivity

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## Develop Bicycle, Pedestrian Greenways, and Sharrows

### Department

Public Works

### Project Description

Provide funds to develop citywide transportation connectivity initiatives. These initiatives may include the construction of new bike and pedestrian trails, sidewalk and curb improvements, and bike lane striping. This project also incorporates initiatives contained in the Recreation, Parks, and Open Space Master Plan.

### Customers Served

Residents ☒ Business ☒ City Services ☐

Educational Community ☒ Tourists/Visitors ☒

### Financial Summary

	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	TOTAL
<b>FY 2015 Proposed</b>	N/A	250,000	250,000	250,000	250,000	250,000	1,250,000
<b>FY 2014 Approved</b>	250,000	250,000	250,000	250,000	0	N/A	1,000,000
<b>Estimated Operating Budget Impact</b>	N/A	5,000	7,000	12,000	12,000	12,000	48,000

### FY 2015 Anticipated Budget Distribution:

Planning / Design	50,000
Acquisition / Relocation	0
Site Improvements	0
Construction	200,000
Inspections / Permits	0
<b>Total</b>	<b>250,000</b>

Prior Capital Funding	250,000
FY 2015 Proposed	250,000
Capital Share Remaining	1,000,000
<b>Project Total</b>	<b>1,500,000</b>



**Property Address:** Citywide

## Enhance Signals and Intersections

### Department

Public Works

### Project Description

Provide funds for the improvement and upgrade of the traffic signal system and intersections that experience traffic congestion and traffic safety issues. Planned improvements include new signalized intersections, school flashing signals, pedestrian crossing improvements, various roadway capacity and neighborhood access improvements, and conversion to Light Emitting Diode (LED) lights.

### Customers Served

Residents ☒ Business ☒ City Services ☐

Educational Community ☐ Tourists/Visitors ☒

## Financial Summary

	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	TOTAL
<b>FY 2015 Proposed</b>	N/A	200,000	200,000	200,000	200,000	200,000	1,000,000
<b>FY 2014 Approved</b>	200,000	200,000	200,000	200,000	200,000	N/A	1,000,000
<b>Estimated Operating Budget Impact</b>	N/A	0	0	0	0	0	0

### FY 2015 Anticipated Budget Distribution:

Planning / Design	20,000
Acquisition / Relocation	0
Site Improvements	0
Construction	180,000
Inspections / Permits	0
<b>Total</b>	<b>200,000</b>

Prior Capital Funding	7,969,000
FY 2015 Proposed	200,000
Capital Share Remaining	800,000
<b>Project Total</b>	<b>8,969,000</b>



**Property Address:** Citywide

## Repair Terminal Blvd. Concrete Pavement

### Department

Public Works

### Project Description

Provide funds to rehabilitate failing concrete pavement along Terminal Blvd. The roadway consists of a reinforced concrete surface that was built by Virginia Department of Transportation (VDOT) in 1973. It carries over 6,000 trucks in each direction daily. The total cost to repair the road by replacing sections of concrete is estimated at \$7.0 million, \$3.5 million for each side of the road. This project is partially funded through the VDOT revenue sharing program at 50 percent of the total project cost.

### Customers Served

Residents ☒ Business ☒ City Services ☒

Educational Community ☐ Tourists/Visitors ☒

## Financial Summary

	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	TOTAL
<b>FY 2015 Proposed</b>	N/A	1,750,000	1,750,000	0	0	0	3,500,000
<b>FY 2014 Approved</b>	0	1,750,000	1,750,000	0	0	N/A	3,500,000
<b>Estimated Operating Budget Impact</b>	N/A	0	0	0	0	0	0

### FY 2015 Anticipated Budget Distribution:

Planning / Design	500,000
Acquisition / Relocation	0
Site Improvements	0
Construction	1,250,000
Inspections / Permits	0
<b>Total</b>	<b>1,750,000</b>

Prior Capital Funding	0
FY 2015 Proposed	1,750,000
Capital Share Remaining	1,750,000
<b>Project Total</b>	<b>3,500,000</b>



**Property Address:** Terminal Boulevard

## Repair and Maintain Bridges - Minor

### Department

Public Works

### Project Description

Provide funds for the routine minor repairs and maintenance of bridges. Repairs may include bridge coating and corrosion protection, concrete repair, joint sealing, bearing pad replacement, embankment repair, and lighting upgrades.

### Customers Served

Residents ☒ Business ☒ City Services ☒

Educational Community ☐ Tourists/Visitors ☒

### Financial Summary

	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	TOTAL
<b>FY 2015 Proposed</b>	N/A	250,000	250,000	250,000	250,000	250,000	1,250,000
<b>FY 2014 Approved</b>	250,000	250,000	250,000	250,000	250,000	N/A	1,250,000
<b>Estimated Operating Budget Impact</b>	N/A	0	0	0	0	0	0

### FY 2015 Anticipated Budget Distribution:

Planning / Design	25,000
Acquisition / Relocation	0
Site Improvements	0
Construction	225,000
Inspections / Permits	0
<b>Total</b>	<b>250,000</b>

Prior Capital Funding	7,075,000
FY 2015 Proposed	250,000
Capital Share Remaining	1,000,000
<b>Project Total</b>	<b>8,325,000</b>



**Property Address:** Citywide

## Repair and Replace Bridges - Major

Department	Project Description
Public Works	Provide funds for the replacement, repair, upgrade, or demolition of key bridge structures that are in significant stages of deterioration. FY 2015 funding will be used for the replacement of Pescara Creek Culvert, Spotico Creek Culvert, design of Granby Street Bridge over Lafayette River, and the rehabilitation of the Botetourt Street Pedestrian Bridge.

### Customers Served

Residents ☒ Business ☒ City Services ☐  
 Educational Community ☐ Tourists/Visitors ☒

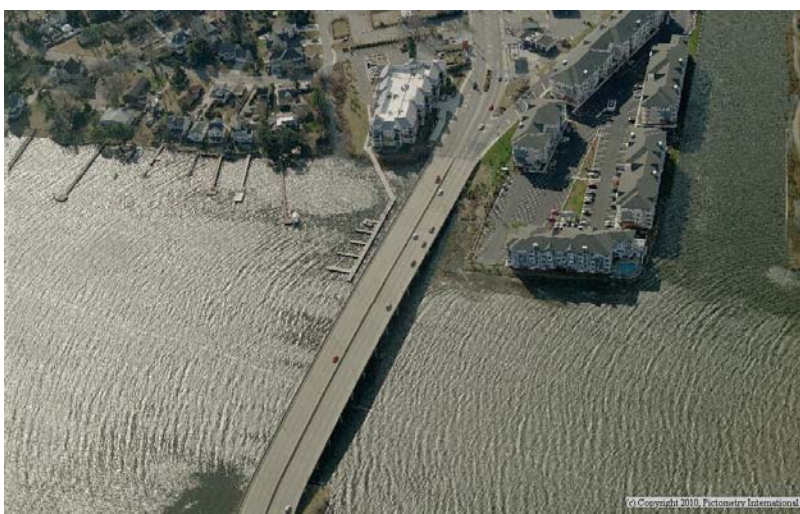
### Financial Summary

	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	TOTAL
<b>FY 2015 Proposed</b>	N/A	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000
<b>FY 2014 Approved</b>	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	N/A	5,000,000
<b>Estimated Operating Budget Impact</b>	N/A	0	0	0	0	0	0

#### FY 2015 Anticipated Budget Distribution:

Planning / Design	100,000
Acquisition / Relocation	0
Site Improvements	0
Construction	900,000
Inspections / Permits	0
<b>Total</b>	<b>1,000,000</b>

Prior Capital Funding	16,451,208
FY 2015 Proposed	1,000,000
Capital Share Remaining	4,000,000
<b>Project Total</b>	<b>21,451,208</b>



**Property Address:** Citywide

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# Economic Vitality and Workforce Development

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## Improve Downtown Corridor Streetscaping

### Department

Public Works

### Project Description

Provide funds for streetscaping and corridor improvements in the Central Business District. The scope of the project may include the installation of curbing, brick sidewalks, and paths downtown to encourage a pedestrian friendly environment.

### Customers Served

Residents ☒ Business ☒ City Services ☐

Educational Community ☒ Tourists/Visitors ☒

### Financial Summary

	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	TOTAL
<b>FY 2015 Proposed</b>	N/A	100,000	100,000	100,000	100,000	100,000	500,000
<b>FY 2014 Approved</b>	100,000	100,000	100,000	100,000	100,000	N/A	500,000
<b>Estimated Operating Budget Impact</b>	N/A	0	0	0	0	0	0

### FY 2015 Anticipated Budget Distribution:

Planning / Design	0
Acquisition / Relocation	0
Site Improvements	100,000
Construction	0
Inspections / Permits	0
<b>Total</b>	<b>100,000</b>

Prior Capital Funding	4,962,601
FY 2015 Proposed	100,000
Capital Share Remaining	400,000
<b>Project Total</b>	<b>5,462,601</b>



**Property Address:** Downtown Area

## Continue Scope Arena Improvements (PA)

### Department

Cultural Fac., Arts & Ent.

### Project Description

Provide funds for ongoing renovations and improvements to Scope arena. Funds from Public Amenities (PA) are used to support this project.

### Customers Served

Residents ☒ Business ☐ City Services ☐

Educational Community ☐ Tourists/Visitors ☒

## Financial Summary

	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	TOTAL
<b>FY 2015 Proposed</b>	N/A	750,000	750,000	750,000	750,000	750,000	3,750,000
<b>FY 2014 Approved</b>	0	0	0	0	0	N/A	0
<b>Estimated Operating Budget Impact</b>	N/A	0	0	0	0	0	0

### FY 2015 Anticipated Budget Distribution:

Planning / Design	75,000
Acquisition / Relocation	0
Site Improvements	0
Construction	675,000
Inspections / Permits	0
<b>Total</b>	<b>750,000</b>

Prior Capital Funding	1,875,000
FY 2015 Proposed	750,000
Capital Share Remaining	3,000,000
<b>Project Total</b>	<b>5,625,000</b>



**Property Address:** 215 St. Pauls Boulevard

## Improve Cultural Facilities (PA)

### Department

Cultural Fac., Arts & Ent.

### Project Description

Provide funds for general improvements and renovation to cultural facilities. Improvements will increase and enhance the cultural experience of visitors and residents. Public Amenities funds are used to support this project.

### Customers Served

Residents ☒ Business ☒ City Services ☐

Educational Community ☐ Tourists/Visitors ☒

## Financial Summary

	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	TOTAL
<b>FY 2015 Proposed</b>	N/A	250,000	250,000	250,000	250,000	250,000	1,250,000
<b>FY 2014 Approved</b>	0	250,000	250,000	250,000	250,000	N/A	1,000,000
<b>Estimated Operating Budget Impact</b>	N/A	0	0	0	0	0	0

### FY 2015 Anticipated Budget Distribution:

Planning / Design	25,000	
Acquisition / Relocation	0	
Site Improvements	0	Prior Capital Funding
Construction	225,000	2,748,000
Inspections / Permits	0	FY 2015 Proposed
		250,000
		Capital Share Remaining
		1,000,000
<b>Total</b>	<b>250,000</b>	<b>Project Total</b>
	=====	<b>3,998,000</b>



**Property Address:** Citywide

## Improve Harbor Park

### Department

Cultural Fac., Arts & Ent.

### Project Description

Provide contractual funds for ongoing upgrades and maintenance at Harbor Park to enhance the facility and improve the visitor experience. The city has committed to providing \$3,000,000 in funding for improvements to Harbor Park. In FY 2014, \$500,000 was provided for replacement of the field at Harbor Park. The park was built in 1993 and requires ongoing maintenance and upgrades to provide customers with a high quality experience when visiting the park. Harbor Park features 9,000 lower deck seats, 2,800 upper deck seats, and 400 seats in 24 luxury skyboxes leased to area corporations.

### Customers Served

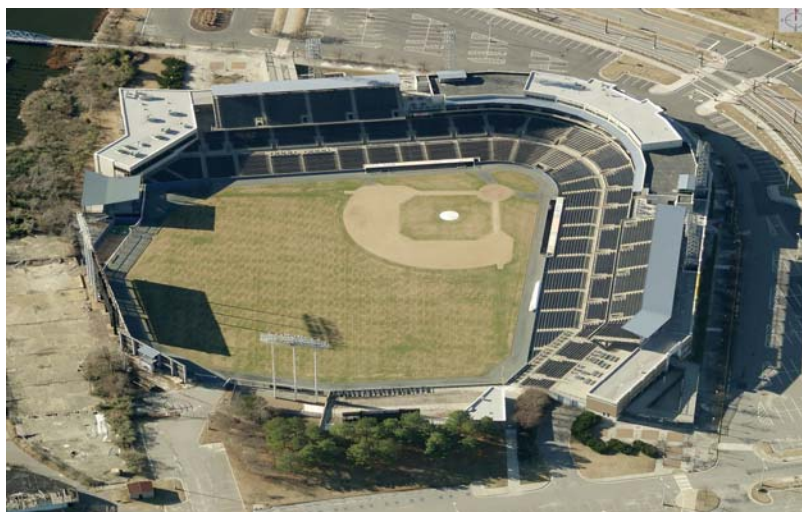
Residents ☒ Business ☐ City Services ☐  
Educational Community ☐ Tourists/Visitors ☒

## Financial Summary

	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	TOTAL
<b>FY 2015 Proposed</b>	N/A	500,000	500,000	500,000	500,000	500,000	2,500,000
<b>FY 2014 Approved</b>	0	500,000	0	0	0	N/A	500,000
<b>Estimated Operating Budget Impact</b>	N/A	0	0	0	0	0	0

### FY 2015 Anticipated Budget Distribution:

Planning / Design	0	
Acquisition / Relocation	0	
Site Improvements	500,000	Prior Capital Funding
Construction	0	
Inspections / Permits	0	
<b>Total</b>	<b>500,000</b>	<b>FY 2015 Proposed</b>
	=====	<b>500,000</b>
		<b>Capital Share Remaining</b>
		<b>2,000,000</b>
		<b>Project Total</b>
		<b>2,500,000</b>



**Property Address:** 150 Park Avenue



## Support Citywide Public Art

### Department

Cultural Fac., Arts & Ent.

### Project Description

Provide funds to continue the Public Art Program established by the City Council in FY 2006. The public art program strives to provide enduring, impactful artwork in Norfolk that reflects the city's cultural identities and that also challenges, delights, educates, beautifies and gives character to our public spaces.

### Customers Served

Residents ☒ Business ☒ City Services ☐

Educational Community ☒ Tourists/Visitors ☒

## Financial Summary

	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	TOTAL
<b>FY 2015 Proposed</b>	N/A	250,000	250,000	0	0	0	500,000
<b>FY 2014 Approved</b>	0	0	0	0	0	N/A	0
<b>Estimated Operating Budget Impact</b>	N/A	0	0	0	0	0	0

### FY 2015 Anticipated Budget Distribution:

Planning / Design	0	
Acquisition / Relocation	0	
Site Improvements	0	Prior Capital Funding
Construction	250,000	250,000
Inspections / Permits	0	FY 2015 Proposed
		250,000
		Capital Share Remaining
		250,000
Total	250,000	Project Total
	=====	750,000



**Property Address:** Citywide

## Maintain USS Wisconsin BB-64

### Department

Maritime Center

### Project Description

Provide funds for the maintenance and long-term upkeep of the USS Wisconsin. Current maintenance repairs needed include the cleaning, repair and painting of the hull, accessibility improvements for doors and egress, anti-corrosion applications above water, equipment and systems improvements, and required environmental testing.

### Customers Served

Residents ☒ Business ☐ City Services ☐

Educational Community ☒ Tourists/Visitors ☒

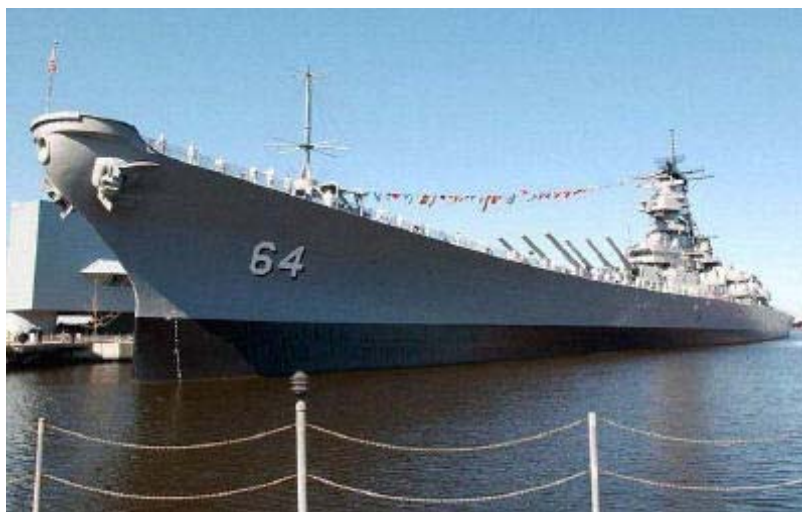
### Financial Summary

	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	TOTAL
<b>FY 2015 Proposed</b>	N/A	500,000	500,000	500,000	500,000	500,000	2,500,000
<b>FY 2014 Approved</b>	750,000	500,000	500,000	500,000	500,000	N/A	2,750,000
<b>Estimated Operating Budget Impact</b>	N/A	0	0	0	0	0	0

### FY 2015 Anticipated Budget Distribution:

Planning / Design	0
Acquisition / Relocation	0
Site Improvements	500,000
Construction	0
Inspections / Permits	0
<b>Total</b>	<b>500,000</b>

Prior Capital Funding	1,250,000
FY 2015 Proposed	500,000
Capital Share Remaining	2,000,000
<b>Project Total</b>	<b>3,750,000</b>



**Property Address:** 1 Waterside Drive

## Fund Chrysler Museum Capital Campaign Match

### Department

Chrysler Museum

### Project Description

Provide match funds to supplement funds raised by Chrysler Museum for capital improvements that will expand and renovate the building. The total contribution commitment is \$10.0 million. Including FY 2015, the city has contributed \$4.75 million towards its contribution.

### Customers Served

Residents ☒ Business ☐ City Services ☐

Educational Community ☐ Tourists/Visitors ☒

### Financial Summary

	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	TOTAL
<b>FY 2015 Proposed</b>	N/A	1,000,000	850,000	850,000	850,000	850,000	4,400,000
<b>FY 2014 Approved</b>	1,000,000	1,000,000	850,000	850,000	850,000	N/A	4,550,000
<b>Estimated Operating Budget Impact</b>	N/A	0	0	0	0	0	0

### FY 2015 Anticipated Budget Distribution:

Planning / Design	0
Acquisition / Relocation	0
Site Improvements	0
Construction	1,000,000
Inspections / Permits	0
<b>Total</b>	<b>1,000,000</b>

Prior Capital Funding	4,010,000
FY 2015 Proposed	1,000,000
Capital Share Remaining	3,400,000
<b>Project Total</b>	<b>8,410,000</b>



**Property Address:** 245 W. Olney Road

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# Environmental Sustainability

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## Address Street Flooding Citywide

### Department

Public Works

### Project Description

Provide funds to address street flooding issues throughout the city. Activities will include a comprehensive review of street flooding and priority setting. These projects supplement the Storm Water fund capital improvement programs to address specific concerns. Additionally, these projects may also correct minor to moderate flooding concerns from citizens that are compiled by the Department of Public Works and addressed systematically as funding becomes available.

### Customers Served

Residents ☒ Business ☒ City Services ☒

Educational Community ☒ Tourists/Visitors ☒

## Financial Summary

	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	TOTAL
<b>FY 2015 Proposed</b>	N/A	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	7,500,000
<b>FY 2014 Approved</b>	1,500,000	0	0	0	0	N/A	1,500,000
<b>Estimated Operating Budget Impact</b>	N/A	0	0	0	0	0	0

### FY 2015 Anticipated Budget Distribution:

Planning / Design	150,000	
Acquisition / Relocation	0	
Site Improvements	0	Prior Capital Funding
Construction	1,350,000	9,200,000
Inspections / Permits	0	FY 2015 Proposed
		1,500,000
		Capital Share Remaining
		6,000,000
Total	1,500,000	Project Total
	=====	16,700,000



**Property Address:** Citywide

## Improve Citywide Dredging and Waterways

### Department

Public Works

### Project Description

Provide funds for the dredging and improvement of waterways and their adjacent shorelines.

### Customers Served

Residents ☒ Business ☐ City Services ☐

Educational Community ☐ Tourists/Visitors ☒

### Financial Summary

	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	TOTAL
<b>FY 2015 Proposed</b>	N/A	150,000	150,000	150,000	150,000	150,000	750,000
<b>FY 2014 Approved</b>	150,000	150,000	150,000	150,000	150,000	N/A	750,000
<b>Estimated Operating Budget Impact</b>	N/A	0	0	0	0	0	0

### FY 2015 Anticipated Budget Distribution:

Planning / Design	25,000	
Acquisition / Relocation	0	
Site Improvements	0	Prior Capital Funding
Construction	125,000	3,960,000
Inspections / Permits	0	FY 2015 Proposed
		150,000
		Capital Share Remaining
		600,000
Total	150,000	Project Total
	=====	4,710,000



**Property Address:** Citywide

## Improve Roof Repair and Moisture Protection

### Department

Public Works

### Project Description

Provide funds for the continued inspection, repair, and replacement of roofs on city-owned buildings. Planned activities include the repair or replacement of roofs at libraries, cultural facilities, recreational facilities, and other city buildings. These funds also support citywide emergencies, inspections, and design costs.

### Customers Served

Residents ☒ Business ☐ City Services ☒

Educational Community ☐ Tourists/Visitors ☒

### Financial Summary

	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	TOTAL
<b>FY 2015 Proposed</b>	N/A	250,000	250,000	250,000	250,000	250,000	1,250,000
<b>FY 2014 Approved</b>	250,000	250,000	250,000	250,000	250,000	N/A	1,250,000
<b>Estimated Operating Budget Impact</b>	N/A	0	0	0	0	0	0

### FY 2015 Anticipated Budget Distribution:

Planning / Design	25,000
Acquisition / Relocation	0
Site Improvements	0
Construction	225,000
Inspections / Permits	0
<b>Total</b>	<b>250,000</b>

Prior Capital Funding	11,083,300
FY 2015 Proposed	250,000
Capital Share Remaining	1,000,000
<b>Project Total</b>	<b>12,333,300</b>



**Property Address:** Citywide

## Control Beach Erosion

### Department

City Planning & Comm. Dev.

### Project Description

Provide funds for the implementation of shoreline erosion control structures, shoreline modeling, annual wave gauge maintenance, sand replenishment, dune maintenance, repair and re-vegetation and continuation of the biennial beach survey.

### Customers Served

Residents ☒ Business ☐ City Services ☐

Educational Community ☐ Tourists/Visitors ☒

## Financial Summary

	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	TOTAL
<b>FY 2015 Proposed</b>	N/A	500,000	500,000	500,000	500,000	500,000	2,500,000
<b>FY 2014 Approved</b>	1,100,000	500,000	500,000	500,000	500,000	N/A	3,100,000
<b>Estimated Operating Budget Impact</b>	N/A	0	0	0	0	0	0

### FY 2015 Anticipated Budget Distribution:

Planning / Design	0
Acquisition / Relocation	0
Site Improvements	0
Construction	500,000
Inspections / Permits	0
<b>Total</b>	<b>500,000</b>

Prior Capital Funding	29,073,500
FY 2015 Proposed	500,000
Capital Share Remaining	2,000,000
<b>Project Total</b>	<b>31,573,500</b>



**Property Address:** Citywide



## Improve HVAC Systems Citywide

### Department

General Services

### Project Description

Provide funds for the repair or replacement of outdated or inefficient heating, ventilation and air conditioning (HVAC) systems in various facilities.

### Customers Served

Residents ☒ Business ☐ City Services ☒

Educational Community ☐ Tourists/Visitors ☒

## Financial Summary

	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	TOTAL
<b>FY 2015 Proposed</b>	N/A	200,000	200,000	200,000	200,000	200,000	1,000,000
<b>FY 2014 Approved</b>	200,000	200,000	200,000	200,000	200,000	N/A	1,000,000
<b>Estimated Operating Budget Impact</b>	N/A	0	0	0	0	0	0

### FY 2015 Anticipated Budget Distribution:

Planning / Design	0
Acquisition / Relocation	0
Site Improvements	0
Construction	200,000
Inspections / Permits	0
<b>Total</b>	<b>200,000</b>

Prior Capital Funding	4,325,000
FY 2015 Proposed	200,000
Capital Share Remaining	800,000
<b>Project Total</b>	<b>5,325,000</b>



**Property Address:** Citywide

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# Lifelong Learning

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## Address School Major Maintenance

### Department

Executive

### Project Description

Provide support for major maintenance and repair to school facilities. Expenditures in this category help preserve the life of buildings, perform major preventative maintenance and significant repairs. Each year, prior to the distribution of funds, Norfolk Public Schools shall provide a list of planned projects as well as the results of the prior year's efforts.

### Customers Served

Residents ☒ Business ☐ City Services ☐

Educational Community ☒ Tourists/Visitors ☐

## Financial Summary

	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	TOTAL
<b>FY 2015 Proposed</b>	N/A	3,000,000	3,000,000	2,000,000	2,000,000	2,000,000	12,000,000
<b>FY 2014 Approved</b>	3,000,000	3,000,000	3,000,000	2,000,000	2,000,000	N/A	13,000,000
<b>Estimated Operating Budget Impact</b>	N/A	0	0	0	0	0	0

### FY 2015 Anticipated Budget Distribution:

Planning / Design	0
Acquisition / Relocation	0
Site Improvements	0
Construction	3,000,000
Inspections / Permits	0
<b>Total</b>	<b>3,000,000</b>

Prior Capital Funding	20,500,000
FY 2015 Proposed	3,000,000
Capital Share Remaining	9,000,000
<b>Project Total</b>	<b>32,500,000</b>



**Property Address:** Citywide

## Construct Camp Allen Elementary School

### Department

Executive

### Project Description

Provide funds to support the required local match of up to 20 percent for the construction of a new Camp Allen Elementary School. Camp Allen Elementary School is eligible for the Department of Defense (DOD) Program for Construction, Renovation, Repair or Expansion of Public Schools Located on Military Installations. The DOD is supporting at least 80 percent of the total estimated cost of \$28.7 million on a reimbursement basis. The city's estimated total contribution will be \$5.7 million after the reimbursement.

### Customers Served

Residents ☒ Business ☐ City Services ☒

Educational Community ☒ Tourists/Visitors ☐

## Financial Summary

	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	TOTAL
<b>FY 2015 Proposed</b>	N/A	17,000,000	7,686,000	0	0	0	24,686,000
<b>FY 2014 Approved</b>	4,000,000	17,000,000	7,686,000	0	0	N/A	28,686,000
<b>Estimated Operating Budget Impact</b>	N/A	0	0	0	0	0	0

### FY 2015 Anticipated Budget Distribution:

Planning / Design	0
Acquisition / Relocation	0
Site Improvements	0
Construction	17,000,000
Inspections / Permits	0
<b>Total</b>	<b>17,000,000</b>

Prior Capital Funding	4,000,000
FY 2015 Proposed	17,000,000
Capital Share Remaining	7,686,000
<b>Project Total</b>	<b>28,686,000</b>



**Property Address:** 501 C Street

## Construct or Renovate Schools

### Department

Executive

### Project Description

Provide funds to construct new school buildings or complete major renovations of existing school buildings. Five-year funding provides for the construction of four schools. FY 2019 includes an additional \$10.0 million due to a scope revision for one school from a K-5 to a K-8 school.

### Customers Served

Residents ☒ Business ☐ City Services ☐

Educational Community ☒ Tourists/Visitors ☐

## Financial Summary

	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	TOTAL
<b>FY 2015 Proposed</b>	N/A	10,000,000	4,400,000	29,600,000	10,000,000	10,000,000	64,000,000
<b>FY 2014 Approved</b>	24,600,000	10,000,000	4,400,000	29,600,000	10,000,000	N/A	78,600,000
<b>Estimated Operating Budget Impact</b>	N/A	0	0	0	0	0	0

### FY 2015 Anticipated Budget Distribution:

Planning / Design	0
Acquisition / Relocation	0
Site Improvements	0
Construction	10,000,000
Inspections / Permits	0
<b>Total</b>	<b>10,000,000</b>
	=====

Prior Capital Funding	61,470,525
FY 2015 Proposed	10,000,000
Capital Share Remaining	54,000,000
<b>Project Total</b>	<b>125,470,525</b>



**Norfolk Public Schools**  
NATIONALLY RECOGNIZED. GLOBALLY COMPETITIVE.

**Property Address:** Citywide

## Support New Governor's School

### Department

Executive

### Project Description

Provide funds for the planning and development of a proposed Governor's School. Governor's Schools give students opportunities beyond those normally available in the students' home schools. Students are able to focus on specific areas of interest and each program stresses non-traditional teaching and learning techniques.

### Customers Served

Residents ☐ Business ☐ City Services ☐

Educational Community ☒ Tourists/Visitors ☐

## Financial Summary

	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	TOTAL
<b>FY 2015 Proposed</b>	N/A	250,000	0	0	0	0	250,000
<b>FY 2014 Approved</b>	0	250,000	0	0	0	N/A	250,000
<b>Estimated Operating Budget Impact</b>	N/A	0	0	0	0	0	0

### FY 2015 Anticipated Budget Distribution:

Planning / Design	250,000
Acquisition / Relocation	0
Site Improvements	0
Construction	0
Inspections / Permits	0
<b>Total</b>	<b>250,000</b>

Prior Capital Funding	0
FY 2015 Proposed	250,000
Capital Share Remaining	0
<b>Project Total</b>	<b>250,000</b>



**Property Address:** To Be Determined

## Establish Slover Library

### Department

Libraries

### Project Description

Provide funds for technology needs in the new Samuel L. Slover Library. A \$20 million original donation by Frank Batten was provided to build the library. In addition, the Batten Foundation has committed to an additional \$20 million challenge grant to help cover costs and establish an endowment for the Slover Memorial Library.

### Customers Served

Residents ☒ Business ☒ City Services ☒

Educational Community ☒ Tourists/Visitors ☒

## Financial Summary

	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	TOTAL
<b>FY 2015 Proposed</b>	N/A	1,500,000	0	0	0	0	1,500,000
<b>FY 2014 Approved</b>	0	0	0	0	0	N/A	0
<b>Estimated Operating Budget Impact</b>	N/A	2,435,773	2,643,139	2,643,139	2,643,139	2,643,139	13,008,329

### FY 2015 Anticipated Budget Distribution:

Planning / Design	150,000
Acquisition / Relocation	0
Site Improvements	0
Construction	1,350,000
Inspections / Permits	0
<b>Total</b>	<b>1,500,000</b>

Prior Capital Funding	61,108,000
FY 2015 Proposed	1,500,000
Capital Share Remaining	0
<b>Project Total</b>	<b>62,608,000</b>



**Property Address:** 301 East City Hall Avenue



## Build Broadcreek Library

### Department

Libraries

### Project Description

Provide funds to construct a new library in the Broadcreek neighborhood. FY 2015 funds will be used for planning and design of the library.

Broad Creek

Neighborhood Plan

### Customers Served

Residents ☒ Business ☒ City Services ☒

Educational Community ☒ Tourists/Visitors ☒

## Financial Summary

	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	TOTAL
<b>FY 2015 Proposed</b>	N/A	1,000,000	7,000,000	2,000,000	0	0	10,000,000
<b>FY 2014 Approved</b>	0	0	0	0	0	N/A	0
<b>Estimated Operating Budget Impact</b>	N/A	0	0	0	1,680,000	1,680,000	3,360,000

### FY 2015 Anticipated Budget Distribution:

Planning / Design	1,000,000
Acquisition / Relocation	0
Site Improvements	0
Construction	0
Inspections / Permits	0
<b>Total</b>	<b>1,000,000</b>

Prior Capital Funding	165,238
FY 2015 Proposed	1,000,000
Capital Share Remaining	9,000,000
<b>Project Total</b>	<b>10,165,238</b>



**Property Address:** Broad Creek Area



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# Safe, Healthy and Inclusive Communities

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## Support Norfolk Studios Program

### Department

Executive

### Project Description

Provide funds for the development of 80 studio apartments that will provide permanent housing with support services for single adults who are formerly homeless or are qualified low-income work force residents of South Hampton Roads. The Norfolk Studios Program is part of an ongoing regional effort with the cities of Chesapeake, Portsmouth, and Virginia Beach.

### Customers Served

Residents ☒ Business ☐ City Services ☐

Educational Community ☐ Tourists/Visitors ☐

## Financial Summary

	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	TOTAL
<b>FY 2015 Proposed</b>	N/A	500,000	500,000	0	0	0	1,000,000
<b>FY 2014 Approved</b>	207,000	0	0	0	0	N/A	207,000
<b>Estimated Operating Budget Impact</b>	N/A	0	0	0	0	0	0

### FY 2015 Anticipated Budget Distribution:

Planning / Design	0	
Acquisition / Relocation	0	
Site Improvements	0	Prior Capital Funding 207,000
Construction	500,000	FY 2015 Proposed 500,000
Inspections / Permits	0	Capital Share Remaining 500,000
Total	500,000	Project Total 1,207,000



**Property Address:** Church Street

## Design and Construct Courthouse Complex

### Department

Public Works

### Project Description

Provide funds for the construction of a new Court Complex for the Circuit, General District and Juvenile and Domestic Relations Courts based on a two-phased approach. Funding is provided to correspond to stages of design and construction.

### Customers Served

Residents ☒ Business ☐ City Services ☒

Educational Community ☐ Tourists/Visitors ☐

### Financial Summary

	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	TOTAL
<b>FY 2015 Proposed</b>	N/A	3,109,600	0	0	0	0	3,109,600
<b>FY 2014 Approved</b>	26,433,382	3,109,600	0	0	0	N/A	29,542,982
<b>Estimated Operating Budget Impact</b>	N/A	1,176,927	1,536,601	1,437,854	1,437,854	1,437,854	7,027,090

### FY 2015 Anticipated Budget Distribution:

Planning / Design	0
Acquisition / Relocation	0
Site Improvements	0
Construction	3,109,600
Inspections / Permits	0
<b>Total</b>	<b>3,109,600</b>

Prior Capital Funding	118,599,563
FY 2015 Proposed	3,109,600
Capital Share Remaining	0
<b>Project Total</b>	<b>121,709,163</b>



**Property Address:** 100 St. Paul's Boulevard

## Improve Neighborhood Streets-Major

### Department

Public Works

### Project Description

Provide funds for the installation of new curbs, gutters, sidewalks, resurfacing, and drainage improvements in various neighborhood locations throughout the city in accordance with prioritized needs.

### Customers Served

Residents ☒ Business ☐ City Services ☐

Educational Community ☐ Tourists/Visitors ☐

### Financial Summary

	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	TOTAL
<b>FY 2015 Proposed</b>	N/A	300,000	300,000	300,000	300,000	300,000	1,500,000
<b>FY 2014 Approved</b>	300,000	300,000	300,000	300,000	300,000	N/A	1,500,000
<b>Estimated Operating Budget Impact</b>	N/A	0	0	0	0	0	0

### FY 2015 Anticipated Budget Distribution:

Planning / Design	0
Acquisition / Relocation	0
Site Improvements	0
Construction	300,000
Inspections / Permits	0
<b>Total</b>	<b>300,000</b>

Prior Capital Funding	8,271,000
FY 2015 Proposed	300,000
Capital Share Remaining	1,200,000
<b>Project Total</b>	<b>9,771,000</b>



**Property Address:** Citywide

## Improve Street Lights

### Department

Public Works

### Project Description

Provide funds to improve the street lighting infrastructure system and help improve public safety through the Conversion, Special Projects, and Infrastructure Expansion and Repair Programs for street lights.

### Customers Served

Residents ☒ Business ☒ City Services ☐

Educational Community ☐ Tourists/Visitors ☒

## Financial Summary

	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	TOTAL
<b>FY 2015 Proposed</b>	N/A	100,000	100,000	100,000	100,000	100,000	500,000
<b>FY 2014 Approved</b>	100,000	100,000	100,000	100,000	100,000	N/A	500,000
<b>Estimated Operating Budget Impact</b>	N/A	35,000	35,000	35,000	35,000	35,000	175,000

### FY 2015 Anticipated Budget Distribution:

Planning / Design	0
Acquisition / Relocation	0
Site Improvements	0
Construction	100,000
Inspections / Permits	0
<b>Total</b>	<b>100,000</b>
	=====

Prior Capital Funding	2,163,500
FY 2015 Proposed	100,000
Capital Share Remaining	400,000
<b>Project Total</b>	<b>2,663,500</b>



**Property Address:** Citywide



## Repair Neigh. Sts/Sidewalks/Walkways

### Department

Public Works

### Project Description

Provide funds for the repair or rehabilitation of streets, sidewalks, curbs, gutters, promenades, street pavements, and walkways in neighborhoods throughout the city.

### Customers Served

Residents ☒ Business ☐ City Services ☐

Educational Community ☐ Tourists/Visitors ☐

### Financial Summary

	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	TOTAL
<b>FY 2015 Proposed</b>	N/A	250,000	250,000	250,000	250,000	250,000	1,250,000
<b>FY 2014 Approved</b>	500,000	250,000	250,000	250,000	250,000	N/A	1,500,000
<b>Estimated Operating Budget Impact</b>	N/A	0	0	0	0	0	0

### FY 2015 Anticipated Budget Distribution:

Planning / Design	0
Acquisition / Relocation	0
Site Improvements	0
Construction	250,000
Inspections / Permits	0
<b>Total</b>	<b>250,000</b>

Prior Capital Funding	12,205,000
FY 2015 Proposed	250,000
Capital Share Remaining	1,000,000
<b>Project Total</b>	<b>13,455,000</b>



**Property Address:** Citywide

## Implement Fire-Rescue Facility Plan

### Department

Fire - Rescue Services

### Project Description

Provide funds to replace or renovate Fire-Rescue facilities. There are currently two fire stations (stations 11 and 12) that are over 85 years old. Planned FY 2015 funding has been moved out one year in an effort to comprehensively study all potential sites for the new fire stations.

### Customers Served

Residents ☒ Business ☒ City Services ☒

Educational Community ☒ Tourists/Visitors ☒

## Financial Summary

	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	TOTAL
<b>FY 2015 Proposed</b>	N/A	0	4,125,000	3,740,000	0	0	7,865,000
<b>FY 2014 Approved</b>	385,000	4,125,000	3,740,000	0	0	N/A	8,250,000
<b>Estimated Operating Budget Impact</b>	N/A	0	0	0	0	0	0

### FY 2015 Anticipated Budget Distribution:

Planning / Design	0	
Acquisition / Relocation	0	
Site Improvements	0	Prior Capital Funding 530,500
Construction	0	FY 2015 Proposed 0
Inspections / Permits	0	Capital Share Remaining 7,865,000
Total	0	Project Total 8,395,500



**Property Address:** To Be Determined



## Fund ADA Master Plan for City Facilities

### Department

General Services

### Project Description

Provide funds for improvements at city facilities to accommodate the needs of persons with disabilities. The Americans with Disabilities Act (ADA) requires ongoing attention to the access needs of the disabled. These improvements include restroom configuration, signage, entrances, curb cuts, access ramps, benches, water fountains, counter service desks, facility seating, and other equipment to improve accessibility.

### Customers Served

Residents ☒ Business ☒ City Services ☒

Educational Community ☐ Tourists/Visitors ☒

## Financial Summary

	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	TOTAL
<b>FY 2015 Proposed</b>	N/A	150,000	150,000	150,000	150,000	150,000	750,000
<b>FY 2014 Approved</b>	150,000	150,000	150,000	150,000	150,000	N/A	750,000
<b>Estimated Operating Budget Impact</b>	N/A	0	0	0	0	0	0

### FY 2015 Anticipated Budget Distribution:

Planning / Design	20,000
Acquisition / Relocation	0
Site Improvements	0
Construction	130,000
Inspections / Permits	0
<b>Total</b>	<b>150,000</b>

Prior Capital Funding	2,910,000
FY 2015 Proposed	150,000
Capital Share Remaining	600,000
<b>Project Total</b>	<b>3,660,000</b>



**Property Address:** Citywide

## Implement RPOS Master Plan

### Department

Recreation/Parks and Open Space

### Project Description

Implement the Recreation Parks and Open Space (RPOS) Master Plan. This plan serves as a guiding vision for parks and recreation facilities. The plan includes proposed capital projects to be phased in over a 20 year period. Highlights of the improvements include: access to water (boat ramp repairs), recreation facility and park improvements, development of trails and bikeways, improvements to the boxing facility, and use of public schools for recreational activities. FY 2015 funds will be used, in part, for the design of a boxing facility at Barraud Park.

### Customers Served

Residents ☒ Business ☒ City Services ☒  
Educational Community ☒ Tourists/Visitors ☒

## Financial Summary

	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	TOTAL
<b>FY 2015 Proposed</b>	N/A	500,000	500,000	500,000	500,000	500,000	2,500,000
<b>FY 2014 Approved</b>	1,000,000	500,000	500,000	500,000	500,000	N/A	3,000,000
<b>Estimated Operating Budget Impact</b>	N/A	5,600	6,200	6,200	6,200	6,200	30,400

### FY 2015 Anticipated Budget Distribution:

Planning / Design	50,000
Acquisition / Relocation	0
Site Improvements	0
Construction	450,000
Inspections / Permits	0
<b>Total</b>	<b>500,000</b>

Prior Capital Funding	1,500,000
FY 2015 Proposed	500,000
Capital Share Remaining	2,000,000
<b>Project Total</b>	<b>4,000,000</b>



**Property Address:** Citywide

## Improve Community and Neighborhood Parks

### Department

Recreation/Parks and Open Space

### Project Description

Provide funds to improve and upgrade amenities within community parks around the city such as playgrounds and playing fields.

### Customers Served

Residents ☒ Business ☐ City Services ☐

Educational Community ☒ Tourists/Visitors ☒

### Financial Summary

	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	TOTAL
<b>FY 2015 Proposed</b>	N/A	250,000	250,000	250,000	250,000	250,000	1,250,000
<b>FY 2014 Approved</b>	250,000	250,000	250,000	250,000	250,000	N/A	1,250,000
<b>Estimated Operating Budget Impact</b>	N/A	0	0	0	0	0	0

#### FY 2015 Anticipated Budget Distribution:

Planning / Design	0	
Acquisition / Relocation	0	
Site Improvements	0	Prior Capital Funding 3,965,000
Construction	250,000	FY 2015 Proposed 250,000
Inspections / Permits	0	Capital Share Remaining 1,000,000
<b>Total</b>	<b>250,000</b>	<b>Project Total 5,215,000</b>



**Property Address:** Citywide

## Improve Existing Community Centers

### Department

Recreation/Parks and Open Space

### Project Description

Provide funds for improvements to entranceways, landscaping, and interior and exterior renovations. Planned work will enhance the appearance, serviceability and safety at various recreation centers throughout the city.

### Customers Served

Residents ☒ Business ☐ City Services ☒

Educational Community ☒ Tourists/Visitors ☒

### Financial Summary

	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	TOTAL
<b>FY 2015 Proposed</b>	N/A	200,000	200,000	200,000	200,000	200,000	1,000,000
<b>FY 2014 Approved</b>	200,000	200,000	200,000	200,000	200,000	N/A	1,000,000
<b>Estimated Operating Budget Impact</b>	N/A	0	0	0	0	0	0

### FY 2015 Anticipated Budget Distribution:

Planning / Design	20,000		
Acquisition / Relocation	0		
Site Improvements	0	Prior Capital Funding	2,800,000
Construction	180,000	FY 2015 Proposed	200,000
Inspections / Permits	0	Capital Share Remaining	800,000
Total	200,000	Project Total	3,800,000
	-----		



**Property Address:** Citywide

## Revitalize, Redevelop, and Conserve Neighborhoods (NP)

### Department

NRHA

### Project Description

Provide funds for the revitalization, redevelopment, and conservation of neighborhoods throughout the city. With this funding the Norfolk Redevelopment and Housing Authority (NRHA) will work in designated conservation and redevelopment areas to improve neighborhoods. In addition, support will be provided to the four neighborhood plan areas, Broad Creek, Fairmount / Lafayette, Southside, and Wards Corner. This project will be used in conjunction with the other Neighborhood Plan (NP) projects to meet the goals of the plans.

### Customers Served

Residents ☒ Business ☒ City Services ☐

Educational Community ☐ Tourists/Visitors ☒

## Financial Summary

	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	TOTAL
<b>FY 2015 Proposed</b>	N/A	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	12,500,000
<b>FY 2014 Approved</b>	2,100,000	2,500,000	2,500,000	2,500,000	2,500,000	N/A	12,100,000
<b>Estimated Operating Budget Impact</b>	N/A	0	0	0	0	0	0

### FY 2015 Anticipated Budget Distribution:

Planning / Design	711,504
Acquisition / Relocation	962,403
Site Improvements	73,397
Construction	752,696
Inspections / Permits	0
<b>Total</b>	<b>2,500,000</b>

Prior Capital Funding	2,100,000
FY 2015 Proposed	2,500,000
Capital Share Remaining	10,000,000
<b>Project Total</b>	<b>14,600,000</b>



**Property Address:** Citywide



## Implement Broad Creek Neighborhood Plan (NP)

Department	Project Description
Executive	Provide funds to support activities outlined in the Broad Creek Neighborhood Plan. Funding for this project also supports land acquisition, infrastructure improvements, and rehabilitation efforts of the Broad Creek Neighborhood Plan in Haynes Tract, Douglas Park, and other areas of Broad Creek. Norfolk Redevelopment and Housing Authority (NRHA) will provide support to this project in an effort to meet the goals of the Broad Creek Neighborhood Plan.
Broad Creek	
Neighborhood Plan	
Customers Served	
Residents <input checked="" type="checkbox"/> Business <input checked="" type="checkbox"/> City Services <input type="checkbox"/>	
Educational Community <input type="checkbox"/> Tourists/Visitors <input type="checkbox"/>	

### Financial Summary

	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	TOTAL
<b>FY 2015 Proposed</b>	N/A	1,000,000	0	0	0	0	1,000,000
<b>FY 2014 Approved</b>	1,000,000	0	0	0	0	N/A	1,000,000
<b>Estimated Operating Budget Impact</b>	N/A	0	0	0	0	0	0

#### FY 2015 Anticipated Budget Distribution:

Planning / Design	0		
Acquisition / Relocation	0		
Site Improvements	0	Prior Capital Funding	12,070,000
Construction	1,000,000	FY 2015 Proposed	1,000,000
Inspections / Permits	0	Capital Share Remaining	0
Total	1,000,000	Project Total	13,070,000



**Property Address:** Broad Creek Area

## Support Fairmount Pk/Laf. Blvd. Neigh. Plan (NP)

### Department

Executive

Fairmount/Lafayette Blvd.  
Neighborhood Plan

### Customers Served

Residents ☒ Business ☒ City Services ☐

Educational Community ☐ Tourists/Visitors ☐

### Project Description

Provide funds to support activities outlined in the Fairmount Park/Lafayette Neighborhood Plan. Funding for this project also supports land acquisition, infrastructure improvements, and redevelopment initiatives that allow the strategic revitalization of the area in accordance with the Fairmount Park/Lafayette Neighborhood Plan. Norfolk Redevelopment and Housing Authority (NRHA) will provide support to this project in an effort to meet the goals of the Fairmount Park/Lafayette Neighborhood Plan.

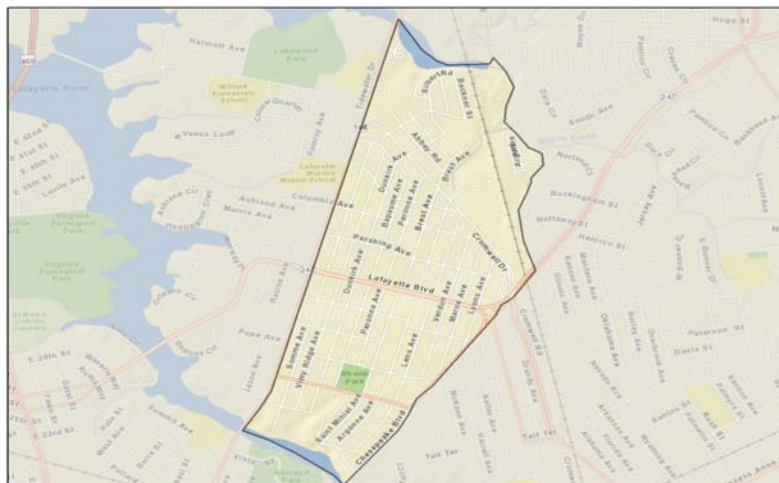
## Financial Summary

	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	TOTAL
<b>FY 2015 Proposed</b>	N/A	750,000	0	0	0	0	750,000
<b>FY 2014 Approved</b>	750,000	0	0	0	0	N/A	750,000
<b>Estimated Operating Budget Impact</b>	N/A	0	0	0	0	0	0

### FY 2015 Anticipated Budget Distribution:

Planning / Design	0
Acquisition / Relocation	750,000
Site Improvements	0
Construction	0
Inspections / Permits	0
<b>Total</b>	<b>750,000</b>

Prior Capital Funding	4,665,000
FY 2015 Proposed	750,000
Capital Share Remaining	0
<b>Project Total</b>	<b>5,415,000</b>



**Property Address:** Fairmount Park/Lafayette Boulevard

## Implement Southside Neighborhood Plan (NP)

Department	Project Description
Executive	Provide funds to support activities outlined in the Southside Neighborhood Plan. Funding for this project also supports land acquisition, infrastructure improvements, and redevelopment initiatives that allow the strategic revitalization of the area in accordance with the Southside Neighborhood Plan. Norfolk Redevelopment and Housing Authority (NRHA) will provide support to this project in an effort to meet the goals of the Southside Neighborhood Plan.
Southside	
Neighborhood Plan	
Customers Served	
Residents <input checked="" type="checkbox"/> Business <input checked="" type="checkbox"/> City Services <input type="checkbox"/>	
Educational Community <input checked="" type="checkbox"/> Tourists/Visitors <input type="checkbox"/>	

### Financial Summary

	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	TOTAL
<b>FY 2015 Proposed</b>	N/A	1,000,000	0	0	0	0	1,000,000
<b>FY 2014 Approved</b>	1,000,000	0	0	0	0	N/A	1,000,000
<b>Estimated Operating Budget Impact</b>	N/A	0	0	0	0	0	0

#### FY 2015 Anticipated Budget Distribution:

Planning / Design	0		
Acquisition / Relocation	0		
Site Improvements	0	Prior Capital Funding	11,050,000
Construction	1,000,000	FY 2015 Proposed	1,000,000
Inspections / Permits	0	Capital Share Remaining	0
Total	1,000,000	Project Total	12,050,000



**Property Address:** Southside Area



## Implement Wards Corner Neighborhood Plan (NP)

### Department

Executive

Wards Corner

Neighborhood Plan

### Customers Served

Residents ☒ Business ☒ City Services ☐

Educational Community ☐ Tourists/Visitors ☒

### Project Description

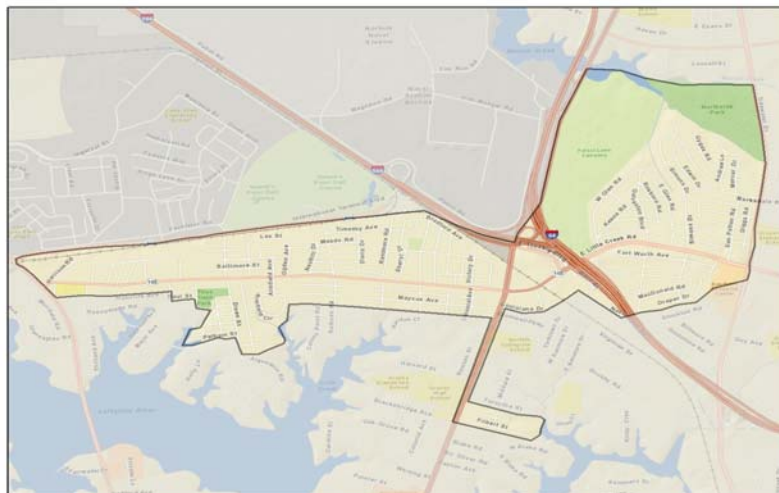
Provide funds to support activities outlined in the Wards Corner Neighborhood Plan. Funding for this project also supports land acquisition, infrastructure improvements, and redevelopment initiatives that allow the strategic revitalization of the area in accordance with the Wards Corner Neighborhood Plan. Norfolk Redevelopment and Housing Authority (NRHA) will provide support to this project in an effort to meet the goals of the Wards Corner Neighborhood Plan.

## Financial Summary

	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	TOTAL
<b>FY 2015 Proposed</b>	N/A	1,000,000	0	0	0	0	1,000,000
<b>FY 2014 Approved</b>	1,000,000	0	0	0	0	N/A	1,000,000
<b>Estimated Operating Budget Impact</b>	N/A	0	0	0	0	0	0

### FY 2015 Anticipated Budget Distribution:

Planning / Design	0	
Acquisition / Relocation	1,000,000	
Site Improvements	0	Prior Capital Funding
Construction	0	10,663,500
Inspections / Permits	0	FY 2015 Proposed
		1,000,000
		Capital Share Remaining
		0
Total	1,000,000	Project Total
	=====	11,663,500



**Property Address:** Wards Corner Area

## Improve Fairmount Park Infrastructure\*

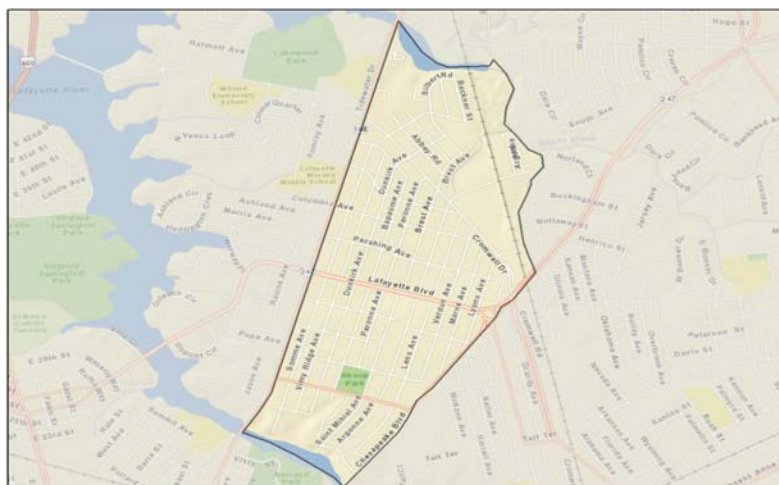
Department	Project Description
Public Works	Provide funds to continue the installation of storm drainage pipes, construction of curbs and gutters, and repair or construction of sidewalks which are in poor condition. This project is timed with utility repairs that are currently underway. This project is part of the Fairmount/Lafayette Boulevard Neighborhood Plan. Existing Community Development Block Grant (CDBG) and prior year CIP funding will be utilized to fund this project in FY 2015 due to favorable bids received in past phases.
Wards Corner Neighborhood Plan	
<b>Customers Served</b>	
Residents <input checked="" type="checkbox"/> Business <input checked="" type="checkbox"/> City Services <input type="checkbox"/>	
Educational Community <input type="checkbox"/> Tourists/Visitors <input type="checkbox"/>	

### Financial Summary

	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	TOTAL
<b>FY 2015 Proposed</b>	N/A	0	1,850,000	0	0	0	1,850,000
<b>FY 2014 Approved</b>	0	1,175,000	1,850,000	0	0	N/A	3,025,000
<b>Estimated Operating Budget Impact</b>	N/A	0	0	0	0	0	0

#### FY 2015 Anticipated Budget Distribution:

Planning / Design	0		
Acquisition / Relocation	0		
Site Improvements	0	Prior Capital Funding	12,627,500
Construction	0	FY 2015 Proposed	0
Inspections / Permits	0	Capital Share Remaining	1,850,000
<b>Total</b>	<b>0</b>	<b>Project Total</b>	<b>14,477,500</b>



**Property Address:** Fairmount Park Area

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# Well-Managed Government

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## Improve Infrastructure and Acquire Property

### Department

Executive

### Project Description

Provide funds to address various infrastructure, disposition, and acquisition needs as they arise.

### Customers Served

Residents ☒ Business ☐ City Services ☐

Educational Community ☐ Tourists/Visitors ☐

## Financial Summary

	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	TOTAL
<b>FY 2015 Proposed</b>	N/A	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000
<b>FY 2014 Approved</b>	750,000	0	0	0	0	N/A	750,000
<b>Estimated Operating Budget Impact</b>	N/A	0	0	0	0	0	0

### FY 2015 Anticipated Budget Distribution:

Planning / Design	0
Acquisition / Relocation	500,000
Site Improvements	0
Construction	500,000
Inspections / Permits	0
<b>Total</b>	<b>1,000,000</b>

Prior Capital Funding	8,200,000
FY 2015 Proposed	1,000,000
Capital Share Remaining	4,000,000
<b>Project Total</b>	<b>13,200,000</b>



**Property Address:** Citywide

## Fund Preliminary Engineering

### Department

Public Works

### Project Description

Provide funds for the preliminary design work, engineering and support services within the Department of Public Works for major capital projects. By internally supporting these services with city staff, a cost savings is achieved by retaining firsthand knowledge and expertise of project completion while adhering to city's policy areas.

### Customers Served

Residents ☒ Business ☒ City Services ☒

Educational Community ☒ Tourists/Visitors ☒

## Financial Summary

	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	TOTAL
<b>FY 2015 Proposed</b>	N/A	3,359,000	3,359,000	3,359,000	3,359,000	3,359,000	16,795,000
<b>FY 2014 Approved</b>	3,659,000	0	0	0	0	N/A	3,659,000
<b>Estimated Operating Budget Impact</b>	N/A	0	0	0	0	0	0

### FY 2015 Anticipated Budget Distribution:

Planning / Design	3,359,000
Acquisition / Relocation	0
Site Improvements	0
Construction	0
Inspections / Permits	0
<b>Total</b>	<b>3,359,000</b>

Prior Capital Funding	29,692,882
FY 2015 Proposed	3,359,000
Capital Share Remaining	13,436,000
<b>Project Total</b>	<b>46,487,882</b>



**Property Address:** Citywide

## Maintain Municipal Facilities

### Department

General Services

### Project Description

Provide funds to renovate and improve civic buildings, office space, and city-owned service facilities for more efficient operations. FY 2015 includes \$1.0 million to address structural facade issues of the Selden Arcade. In FY 2008, the north facade of the building was repaired. In FY 2015, the southside of the building will be addressed.

### Customers Served

Residents ☒ Business ☐ City Services ☒

Educational Community ☐ Tourists/Visitors ☐

## Financial Summary

	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	TOTAL
<b>FY 2015 Proposed</b>	N/A	2,000,000	1,000,000	1,000,000	1,000,000	1,000,000	6,000,000
<b>FY 2014 Approved</b>	1,000,000	0	0	0	0	N/A	1,000,000
<b>Estimated Operating Budget Impact</b>	N/A	0	0	0	0	0	0

### FY 2015 Anticipated Budget Distribution:

Planning / Design	300,000
Acquisition / Relocation	0
Site Improvements	0
Construction	1,700,000
Inspections / Permits	0
<b>Total</b>	<b>2,000,000</b>

Prior Capital Funding	9,218,246
FY 2015 Proposed	2,000,000
Capital Share Remaining	4,000,000
<b>Project Total</b>	<b>15,218,246</b>



**Property Address:** Citywide

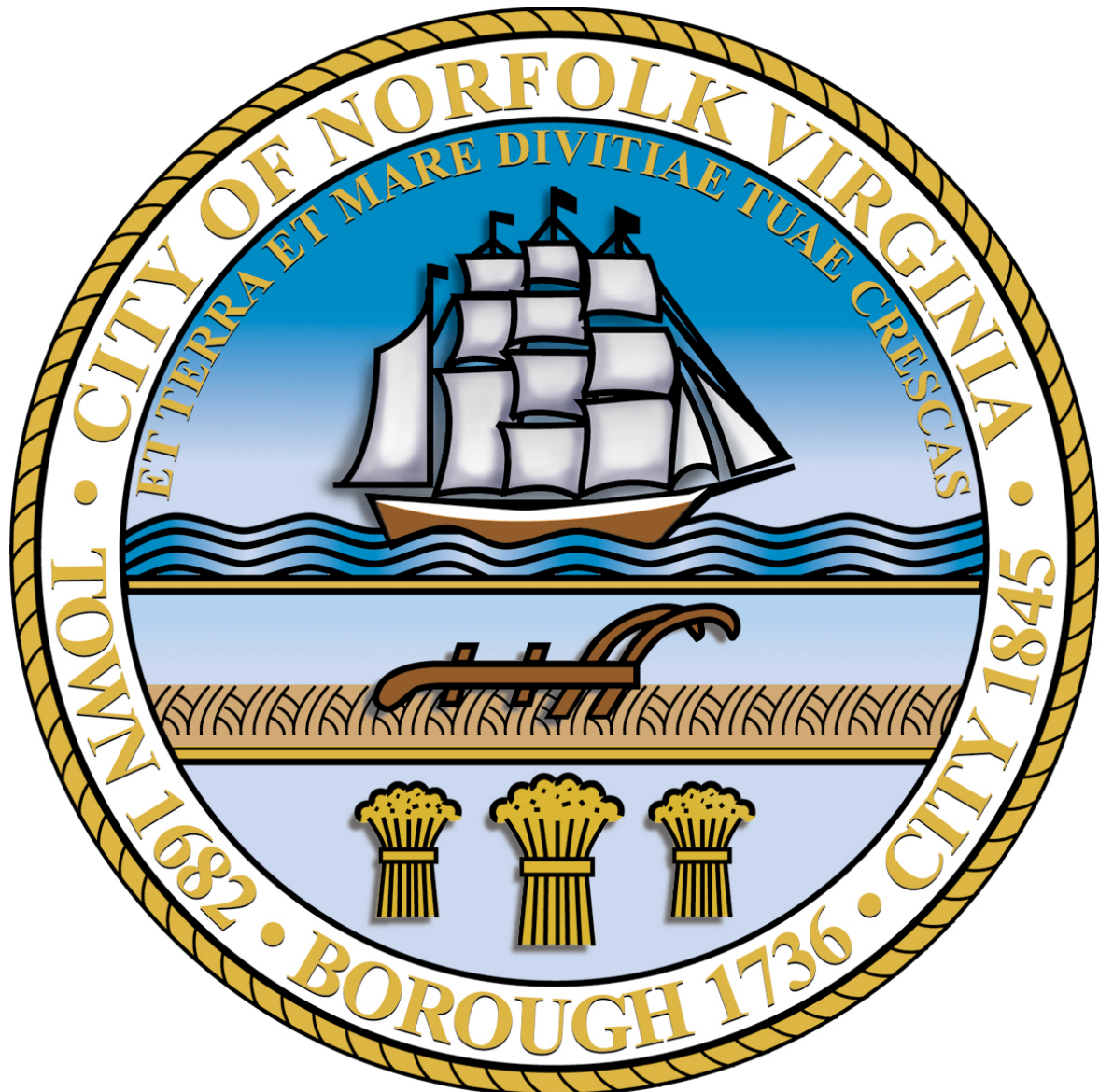
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# Parking Facilities

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## Maintain Parking Facilities

### Department

Parking Facilities

### Project Description

Provide funds for the long-term maintenance of city parking facilities. Long-term improvement projects may include structural and ventilation improvements for city parking facilities.

### Customers Served

Residents ☒ Business ☒ City Services ☐

Educational Community ☐ Tourists/Visitors ☒

## Financial Summary

	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	TOTAL
<b>FY 2015 Proposed</b>	N/A	2,900,000	2,900,000	2,900,000	2,900,000	2,900,000	14,500,000
<b>FY 2014 Approved</b>	2,900,000	2,900,000	2,900,000	2,900,000	2,900,000	N/A	14,500,000
<b>Estimated Operating Budget Impact</b>	N/A	0	0	0	0	0	0

### FY 2015 Anticipated Budget Distribution:

Planning / Design	290,000
Acquisition / Relocation	0
Site Improvements	0
Construction	2,610,000
Inspections / Permits	0
<b>Total</b>	<b>2,900,000</b>

Prior Capital Funding	3,900,000
FY 2015 Proposed	2,900,000
Capital Share Remaining	11,600,000
<b>Project Total</b>	<b>18,400,000</b>



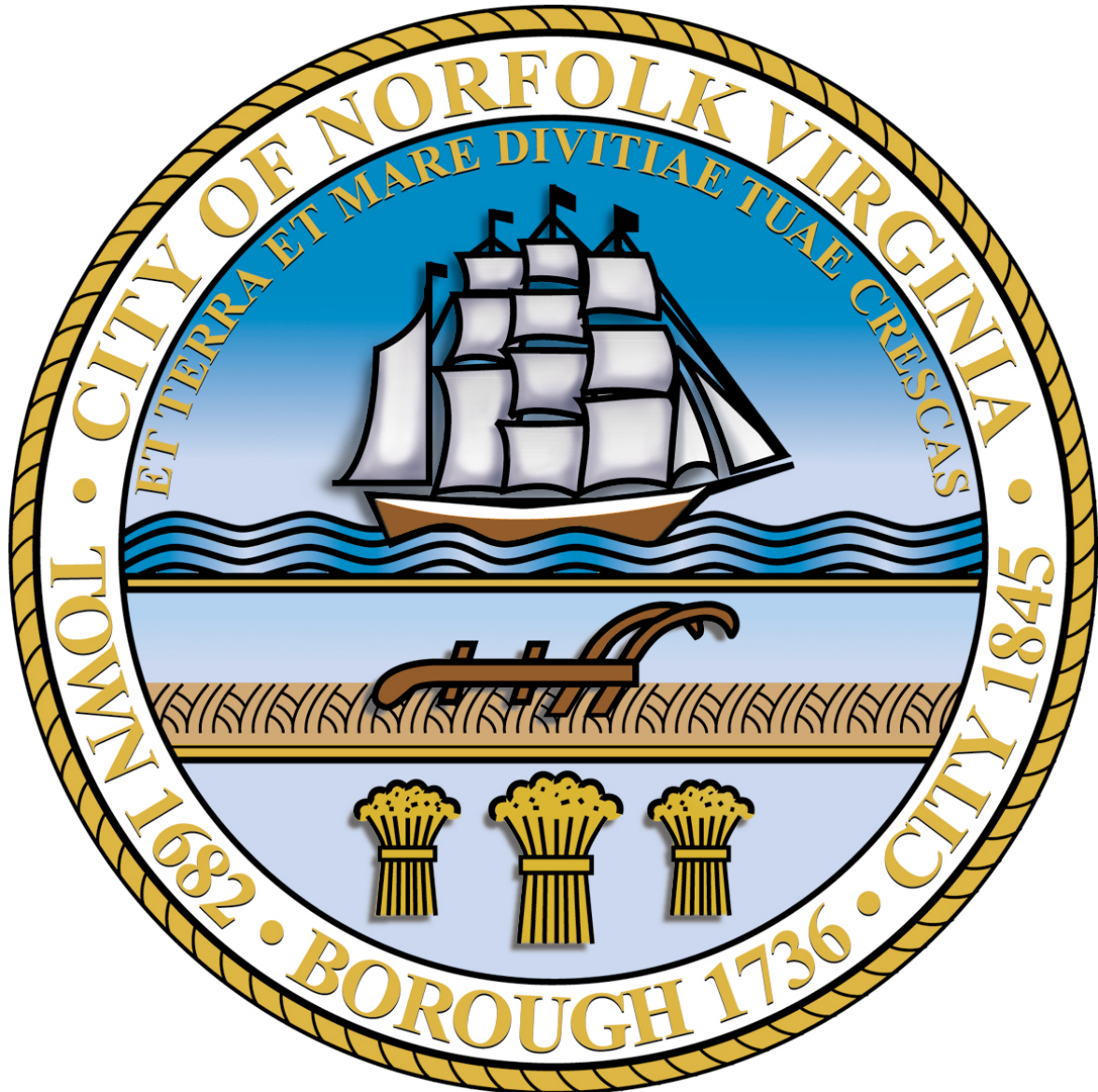
**Property Address:** Citywide

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# Storm Water Utility

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## Create Citywide Flooding Reserve

### Department

Storm Water Utility

### Project Description

Provide funds to create a citywide flooding reserve. This is in preparation for the broad citywide flooding control project. This project is being funded by the \$1.00 Storm Water fee increase approved in FY 2013. Funding will be reserved to support the city's efforts in flood mitigation.

### Customers Served

Residents ☒ Business ☒ City Services ☒

Educational Community ☒ Tourists/Visitors ☒

## Financial Summary

	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	TOTAL
<b>FY 2015 Proposed</b>	N/A	1,315,200	1,315,200	1,315,200	1,315,200	1,315,200	6,576,000
<b>FY 2014 Approved</b>	1,315,200	1,315,200	1,315,200	1,315,200	1,315,200	N/A	6,576,000
<b>Estimated Operating Budget Impact</b>	N/A	0	0	0	0	0	0

### FY 2015 Anticipated Budget Distribution:

Planning / Design	0
Acquisition / Relocation	0
Site Improvements	0
Construction	1,315,200
Inspections / Permits	0
<b>Total</b>	<b>1,315,200</b>

Prior Capital Funding	2,630,400
FY 2015 Proposed	1,315,200
Capital Share Remaining	5,260,800
<b>Project Total</b>	<b>9,206,400</b>



**Property Address:** Citywide



## Improve Storm Water Quality

### Department

Storm Water Utility

### Project Description

Provide funds to continue best practices used to reduce storm water related pollutants entering local waterways, rivers, and the Chesapeake Bay. In addition, planned work includes the continuation of the wetlands restoration initiative, led by the Army Corps of Engineers, and a systematic program for dredging of silted-in and obstructed storm water outfalls around the city.

### Customers Served

Residents ☒ Business ☒ City Services ☐

Educational Community ☒ Tourists/Visitors ☒

## Financial Summary

	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	TOTAL
<b>FY 2015 Proposed</b>	N/A	950,000	950,000	950,000	950,000	950,000	4,750,000
<b>FY 2014 Approved</b>	950,000	950,000	950,000	950,000	950,000	N/A	4,750,000
<b>Estimated Operating Budget Impact</b>	N/A	0	0	0	0	0	0

### FY 2015 Anticipated Budget Distribution:

Planning / Design	142,500	
Acquisition / Relocation	0	
Site Improvements	0	Prior Capital Funding
Construction	807,500	6,350,000
Inspections / Permits	0	FY 2015 Proposed
		950,000
		Capital Share Remaining
		3,800,000
Total	950,000	Project Total
	=====	11,100,000



**Property Address:** Citywide



## Improve Storm Water System

### Department

Storm Water Utility

### Project Description

Provide funds to improve storm water facilities including installation of stand-by power generators at underpass storm water stations in addition to replacement of pumps, controls, electrical systems, valves and piping that are approaching the end of their service life. In addition, installation and replacement of tide flap valves at some city storm water outfalls will be made to reduce tidal flooding during aberrant tide conditions.

### Customers Served

Residents ☒ Business ☒ City Services ☒

Educational Community ☐ Tourists/Visitors ☒

## Financial Summary

	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	TOTAL
<b>FY 2015 Proposed</b>	N/A	600,000	600,000	600,000	600,000	600,000	3,000,000
<b>FY 2014 Approved</b>	600,000	600,000	600,000	600,000	600,000	N/A	3,000,000
<b>Estimated Operating Budget Impact</b>	N/A	0	0	0	0	0	0

### FY 2015 Anticipated Budget Distribution:

Planning / Design	50,000
Acquisition / Relocation	0
Site Improvements	0
Construction	550,000
Inspections / Permits	0
<b>Total</b>	<b>600,000</b>

Prior Capital Funding	9,850,000
FY 2015 Proposed	600,000
Capital Share Remaining	2,400,000
<b>Project Total</b>	<b>12,850,000</b>



**Property Address:** Citywide

## Improve Storm Water Waterfront Facilities

### Department

Storm Water Utility

### Project Description

Provide funds for non-routine inspections, maintenance, repair, rehabilitation, and replacement of deteriorated bulkheads citywide.

### Customers Served

Residents ☒ Business ☒ City Services ☐

Educational Community ☐ Tourists/Visitors ☒

### Financial Summary

	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	TOTAL
<b>FY 2015 Proposed</b>	N/A	500,000	500,000	500,000	500,000	500,000	2,500,000
<b>FY 2014 Approved</b>	500,000	500,000	500,000	500,000	500,000	N/A	2,500,000
<b>Estimated Operating Budget Impact</b>	N/A	0	0	0	0	0	0

### FY 2015 Anticipated Budget Distribution:

Planning / Design	100,000
Acquisition / Relocation	0
Site Improvements	0
Construction	400,000
Inspections / Permits	0
<b>Total</b>	<b>500,000</b>

Prior Capital Funding	6,000,000
FY 2015 Proposed	500,000
Capital Share Remaining	2,000,000
<b>Project Total</b>	<b>8,500,000</b>



**Property Address:** Citywide

## Reduce Neighborhood Flooding

### Department

Storm Water Utility

### Project Description

Provide funds for neighborhood flood mitigation programs which address various drainage system improvements, repairs, rehabilitation, cleaning, and drainage studies in neighborhoods throughout the city.

### Customers Served

Residents ☒ Business ☒ City Services ☒

Educational Community ☒ Tourists/Visitors ☒

### Financial Summary

	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	TOTAL
<b>FY 2015 Proposed</b>	N/A	1,450,000	1,450,000	1,450,000	1,450,000	1,450,000	7,250,000
<b>FY 2014 Approved</b>	1,450,000	1,450,000	1,450,000	1,450,000	1,450,000	N/A	7,250,000
<b>Estimated Operating Budget Impact</b>	N/A	0	0	0	0	0	0

### FY 2015 Anticipated Budget Distribution:

Planning / Design	290,000	
Acquisition / Relocation	0	
Site Improvements	0	Prior Capital Funding
Construction	1,160,000	13,800,000
Inspections / Permits	0	FY 2015 Proposed
		1,450,000
		Capital Share Remaining
		5,800,000
Total	1,450,000	Project Total
	=====	21,050,000



**Property Address:** Citywide

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# Wastewater Utility

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## Improve Wastewater Collection System

### Department

Wastewater Utility

### Project Description

Provide funds for the replacement or rehabilitation of several thousand feet of gravity sanitary sewer pipe to eliminate overflows. In addition, the project upgrades pump stations and failing sections of force mains.

### Customers Served

Residents ☒ Business ☒ City Services ☒

Educational Community ☐ Tourists/Visitors ☐

### Financial Summary

	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	TOTAL
<b>FY 2015 Proposed</b>	N/A	17,000,000	17,000,000	17,000,000	17,000,000	17,000,000	85,000,000
<b>FY 2014 Approved</b>	17,000,000	17,000,000	17,000,000	17,000,000	17,000,000	N/A	85,000,000
<b>Estimated Operating Budget Impact</b>	N/A	0	0	0	0	0	0

### FY 2015 Anticipated Budget Distribution:

Planning / Design	1,700,000	
Acquisition / Relocation	0	
Site Improvements	0	Prior Capital Funding
Construction	15,300,000	156,505,000
Inspections / Permits	0	FY 2015 Proposed
		17,000,000
		Capital Share Remaining
		68,000,000
Total	17,000,000	Project Total
	=====	241,505,000



**Property Address:** Citywide

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# Water Utility

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## Comply With Safe Drinking Water Act Amendments

### Department

Water Utility

### Project Description

Provide funds to address general water quality issues, offer engineering assistance, and water treatment improvements as they relate to Safe Drinking Water Act compliance.

### Customers Served

Residents ☒ Business ☐ City Services ☒

Educational Community ☐ Tourists/Visitors ☒

### Financial Summary

	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	TOTAL
<b>FY 2015 Proposed</b>	N/A	185,000	0	100,000	0	1,000,000	1,285,000
<b>FY 2014 Approved</b>	135,000	160,000	0	0	50,000	N/A	345,000
<b>Estimated Operating Budget Impact</b>	N/A	0	0	0	0	0	0

### FY 2015 Anticipated Budget Distribution:

Planning / Design	20,000
Acquisition / Relocation	0
Site Improvements	0
Construction	165,000
Inspections / Permits	0
<b>Total</b>	<b>185,000</b>

Prior Capital Funding	935,000
FY 2015 Proposed	185,000
Capital Share Remaining	1,100,000
<b>Project Total</b>	<b>2,220,000</b>



**Property Address:** Citywide

## Implement Meter Change-Out Program

### Department

Water Utility

### Project Description

Provide funds for the replacement of old and malfunctioning water meters throughout the city.

### Customers Served

Residents ☒ Business ☒ City Services ☒

Educational Community ☐ Tourists/Visitors ☐

### Financial Summary

	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	TOTAL
<b>FY 2015 Proposed</b>	N/A	150,000	150,000	150,000	150,000	150,000	750,000
<b>FY 2014 Approved</b>	150,000	150,000	150,000	150,000	150,000	N/A	750,000
<b>Estimated Operating Budget Impact</b>	N/A	0	0	0	0	0	0

### FY 2015 Anticipated Budget Distribution:

Planning / Design	0
Acquisition / Relocation	0
Site Improvements	0
Construction	150,000
Inspections / Permits	0
<b>Total</b>	<b>150,000</b>

Prior Capital Funding	350,000
FY 2015 Proposed	150,000
Capital Share Remaining	600,000
<b>Project Total</b>	<b>1,100,000</b>



**Property Address:** Citywide

## Improve Water Pipeline Infrastructure

### Department

Water Utility

### Project Description

Provide funds for the continued replacement of severely deteriorated sections of a raw water transmission main which has reached the end of its useful life. In addition, upgrades will be made to areas of the distribution system which have fallen into disrepair due to age or heavy usage.

### Customers Served

Residents ☒ Business ☐ City Services ☒

Educational Community ☐ Tourists/Visitors ☐

### Financial Summary

	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	TOTAL
<b>FY 2015 Proposed</b>	N/A	7,625,000	12,700,000	12,000,000	11,000,000	11,040,000	54,365,000
<b>FY 2014 Approved</b>	12,700,000	12,700,000	12,700,000	12,000,000	11,000,000	N/A	61,100,000
<b>Estimated Operating Budget Impact</b>	N/A	0	0	0	0	0	0

### FY 2015 Anticipated Budget Distribution:

Planning / Design	625,000	
Acquisition / Relocation	0	
Site Improvements	0	Prior Capital Funding
Construction	7,000,000	110,586,000
Inspections / Permits	0	FY 2015 Proposed
		7,625,000
		Capital Share Remaining
		46,740,000
Total	7,625,000	Project Total
	=====	164,951,000



**Property Address:** Citywide



## Install Aerator - Lake Prince

### Department

Water Utility

### Project Description

Provide funds for the installation of new aerators and a major overhaul of compressors at the Lake Prince facility to ensure maintenance of water quality.

### Customers Served

Residents ☒ Business ☐ City Services ☒

Educational Community ☐ Tourists/Visitors ☐

### Financial Summary

	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	TOTAL
<b>FY 2015 Proposed</b>	N/A	500,000	0	0	0	0	500,000
<b>FY 2014 Approved</b>	0	500,000	0	0	0	N/A	500,000
<b>Estimated Operating Budget Impact</b>	N/A	0	0	0	0	0	0

### FY 2015 Anticipated Budget Distribution:

Planning / Design	50,000
Acquisition / Relocation	0
Site Improvements	0
Construction	450,000
Inspections / Permits	0
<b>Total</b>	<b>500,000</b>

Prior Capital Funding	600,000
FY 2015 Proposed	500,000
Capital Share Remaining	0
<b>Project Total</b>	<b>1,100,000</b>



**Property Address:** Suffolk, Virginia

## Install New Aerators - Western Branch

### Department

Water Utility

### Project Description

Provide funds for the installation of new deep water aerators and major overhaul of compressors at Western Branch to maintain water quality.

### Customers Served

Residents ☒ Business ☐ City Services ☒

Educational Community ☐ Tourists/Visitors ☐

### Financial Summary

	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	TOTAL
<b>FY 2015 Proposed</b>	N/A	0	800,000	0	0	0	800,000
<b>FY 2014 Approved</b>	0	0	700,000	0	0	N/A	700,000
<b>Estimated Operating Budget Impact</b>	N/A	0	0	0	0	0	0

### FY 2015 Anticipated Budget Distribution:

Planning / Design	0
Acquisition / Relocation	0
Site Improvements	0
Construction	0
Inspections / Permits	0
<b>Total</b>	<b>0</b>

Prior Capital Funding	350,000
FY 2015 Proposed	0
Capital Share Remaining	800,000
<b>Project Total</b>	<b>1,150,000</b>



**Property Address:** Suffolk, Virginia

## Rehabilitate Nottoway River Pump Station

### Department

Water Utility

### Project Description

Provide funds for evaluation and design services to replace the traveling screens and rehabilitate the existing Nottoway River Pump Station which was built in the 1940's and transferred to the city by the federal government.

### Customers Served

Residents ☒ Business ☐ City Services ☐

Educational Community ☐ Tourists/Visitors ☐

### Financial Summary

	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	TOTAL
<b>FY 2015 Proposed</b>	N/A	0	0	0	5,000,000	0	5,000,000
<b>FY 2014 Approved</b>	0	0	0	0	5,000,000	N/A	5,000,000
<b>Estimated Operating Budget Impact</b>	N/A	0	0	0	0	0	0

### FY 2015 Anticipated Budget Distribution:

Planning / Design	0
Acquisition / Relocation	0
Site Improvements	0
Construction	0
Inspections / Permits	0
<b>Total</b>	<b>0</b>

Prior Capital Funding	4,500,000
FY 2015 Proposed	0
Capital Share Remaining	5,000,000
<b>Project Total</b>	<b>9,500,000</b>



**Property Address:** 21350 Plank Road, Courtland, Va



## Rehabilitate Reservoirs Systemwide

### Department

Water Utility

### Project Description

Provide funds for property acquisitions and easements. These measures provide watershed protection that need to be performed on the western reservoirs. Property acquisitions and easements are a means of preventing runoff into the watershed. FY 2015 funds are needed to meet recent changes in dam safety regulations as well as increased cost estimates.

### Customers Served

Residents ☒ Business ☐ City Services ☒

Educational Community ☐ Tourists/Visitors ☐

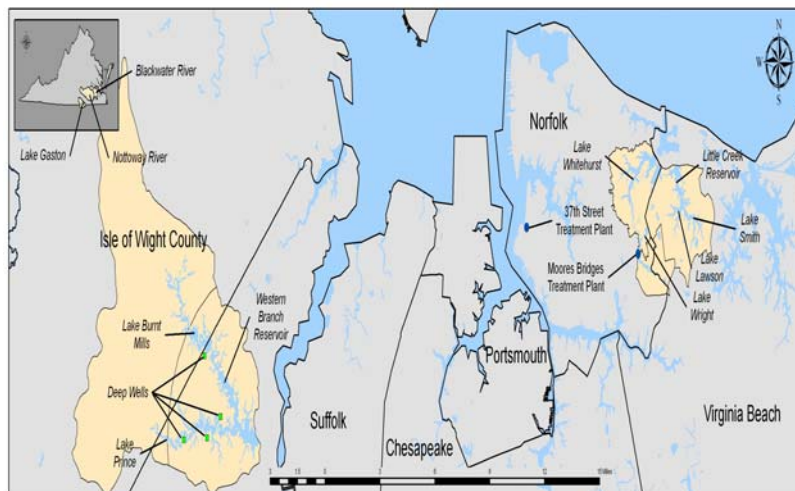
### Financial Summary

	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	TOTAL
<b>FY 2015 Proposed</b>	N/A	5,250,000	0	0	0	0	5,250,000
<b>FY 2014 Approved</b>	500,000	0	0	0	0	N/A	500,000
<b>Estimated Operating Budget Impact</b>	N/A	0	0	0	0	0	0

### FY 2015 Anticipated Budget Distribution:

Planning / Design	250,000
Acquisition / Relocation	0
Site Improvements	0
Construction	5,000,000
Inspections / Permits	0
<b>Total</b>	<b>5,250,000</b>

Prior Capital Funding	775,000
FY 2015 Proposed	5,250,000
Capital Share Remaining	0
<b>Project Total</b>	<b>6,025,000</b>



**Property Address:** Citywide

## Replace Combined Operations Building HVAC

### Department

Water Utility

### Project Description

Replace the Heating, Ventilating, and Air Conditioning (HVAC) system at the Combined Operations Building.

### Customers Served

Residents ☐ Business ☐ City Services ☒

Educational Community ☐ Tourists/Visitors ☐

### Financial Summary

	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	TOTAL
<b>FY 2015 Proposed</b>	N/A	190,000	0	0	0	0	190,000
<b>FY 2014 Approved</b>	0	490,000	0	0	0	N/A	490,000
<b>Estimated Operating Budget Impact</b>	N/A	0	0	0	0	0	0

### FY 2015 Anticipated Budget Distribution:

Planning / Design	20,000
Acquisition / Relocation	0
Site Improvements	0
Construction	170,000
Inspections / Permits	0
<b>Total</b>	<b>190,000</b>

Prior Capital Funding	0
FY 2015 Proposed	190,000
Capital Share Remaining	0
<b>Project Total</b>	<b>190,000</b>



**Property Address:** 1316 Ballentine Blvd.

## Replace Master Meters

### Department

Water Utility

### Project Description

Provide funds to replace water distribution master meters that are no longer being supported by the manufacturer. Planned amounts have been updated to reflect the increased costs due to the discontinuance of replacement parts.

### Customers Served

Residents ☒ Business ☒ City Services ☐

Educational Community ☐ Tourists/Visitors ☐

### Financial Summary

	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	TOTAL
<b>FY 2015 Proposed</b>	N/A	120,000	120,000	120,000	120,000	120,000	600,000
<b>FY 2014 Approved</b>	0	120,000	0	120,000	0	N/A	240,000
<b>Estimated Operating Budget Impact</b>	N/A	0	0	0	0	0	0

### FY 2015 Anticipated Budget Distribution:

Planning / Design	0
Acquisition / Relocation	0
Site Improvements	0
Construction	120,000
Inspections / Permits	0
<b>Total</b>	<b>120,000</b>

Prior Capital Funding	220,000
FY 2015 Proposed	120,000
Capital Share Remaining	480,000
<b>Project Total</b>	<b>820,000</b>



**Property Address:** Citywide

## Upgrade Moores Bridges Water Treatment Plant

### Department

Water Utility

### Project Description

Provide funds for required upgrades at the Moores Bridges Water Treatment Plant to provide more effective treatment of sludge generated during the water purification process. Planned work originally anticipated for FY 2017 is needed sooner due to premature problems with the sludge collection and conveyance system and required improvements needed to sand filters.

### Customers Served

Residents ☒ Business ☐ City Services ☒

Educational Community ☐ Tourists/Visitors ☐

### Financial Summary

	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	TOTAL
<b>FY 2015 Proposed</b>	N/A	5,200,000	1,500,000	3,000,000	2,000,000	0	11,700,000
<b>FY 2014 Approved</b>	1,500,000	0	0	3,000,000	2,000,000	N/A	6,500,000
<b>Estimated Operating Budget Impact</b>	N/A	0	0	0	0	0	0

### FY 2015 Anticipated Budget Distribution:

Planning / Design	500,000
Acquisition / Relocation	0
Site Improvements	0
Construction	4,700,000
Inspections / Permits	0
<b>Total</b>	<b>5,200,000</b>

Prior Capital Funding	17,750,000
FY 2015 Proposed	5,200,000
Capital Share Remaining	6,500,000
<b>Project Total</b>	<b>29,450,000</b>



**Property Address:** 6040 Water Works Road

## Upgrade Northstar Billing System

### Department

Water Utility

### Project Description

Provide funds for custom modifications and add-on products associated with the FY 2014 upgrade to the Northstar Billing System. In FY 2014 the Department of Utilities' billing system was upgraded from NorthStar version 6.2.9 to NorthStar version 6.4.

### Customers Served

Residents ☒ Business ☒ City Services ☒

Educational Community ☐ Tourists/Visitors ☐

### Financial Summary

	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	TOTAL
<b>FY 2015 Proposed</b>	N/A	0	50,000	0	50,000	0	100,000
<b>FY 2014 Approved</b>	300,000	0	0	50,000	50,000	N/A	400,000
<b>Estimated Operating Budget Impact</b>	N/A	0	0	0	0	0	0

### FY 2015 Anticipated Budget Distribution:

Planning / Design	0
Acquisition / Relocation	0
Site Improvements	0
Construction	0
Inspections / Permits	0
Total	0

Prior Capital Funding	300,000
FY 2015 Proposed	0
Capital Share Remaining	100,000
Project Total	400,000



**Property Address:** Citywide

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